

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





Award ID : 00085641

Project ID : 00093204

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

Bud.Type: "BRV-09"

Budget year : 2020

	Signature	Date
1. CO received MYWP/BudRev from IP	 _____	<u>11/11/20</u>
2. Reflected in Atlas by Project assistant	 _____	<u>11/11/20</u>
3. Reviewed by P&O Associate	<i>Sodhling</i> _____	10-Nov-2020
4. Reviewed & finalized by Programme Analyst	 _____	11-Nov-2020
5. Cleared by Team Leader/ARR	<u>S. P.</u> _____	11-Nov-2020
6. Checked by Programme Finance Analyst (MSU)	<u>Kelly</u> _____	11-Nov-2020
7. Approved by Resident Representative	<i>Mercator</i> _____	11-Nov-2020
8. KKed by Deputy Resident Representative	 _____	11-Nov-2020
9. Signed MYWP/BudRev. sent to IP (if applicable)	_____	_____

**United Nation Development Programme  
Cambodia - Phnom Penh**



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**Project ID:** 00093204

**Award ID:** 00085641

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

**Start Year:** 2016

**End Year:** 2020

**Implementing Partner:** NIM - National Execution

**(Executing Agency):** National Council for Sustainable Development

**Responsible Party:** UNDP and NCDD-S

**(Implementing Agent):** NCSD

**Budget Revision Type:** G09

<b>Budget Financing (US\$)</b>				
<b>Actual/Budgets</b>	<b>BRV-G08</b>	<b>Incr/Decr</b>	<b>BRV-G09</b>	
CDR 2016	\$ 37,867.44	\$ -	\$ 37,867.44	
CDR 2017	\$ 885,205.44	\$ -	\$ 885,205.44	
CDR 2018	\$ 1,631,621.27	\$ -	\$ 1,631,621.27	
CDR 2019	\$ 1,607,786.18	\$ -	\$ 1,607,786.18	
Budget 2020	\$ 666,052.93	\$ (15,682.62)	\$ 650,370.31	
<b>Total Budget</b>	<b>\$ 4,828,533.26</b>	<b>\$ (15,682.62)</b>	<b>\$ 4,812,850.64</b>	
<b>Allocated Resources</b>				
<b>• GEF (Fund 62160, Donor 10003):</b>	<b>\$ 4,567,500.00</b>	<b>\$ -</b>	<b>\$ 4,567,500.00</b>	
CDR 2016	\$ 37,867.44	\$ -	\$ 37,867.44	
CDR 2017	\$ 816,676.66	\$ -	\$ 816,676.66	
CDR 2018	\$ 1,590,735.36	\$ -	\$ 1,590,735.36	
CDR 2019	\$ 1,498,745.86	\$ -	\$ 1,498,745.86	
Budget 2020	\$ 623,474.68	\$ -	\$ 623,474.68	
<b>• TRAC (Fund 04000, Donor 00012):</b>	<b>\$ 261,033.26</b>	<b>\$ (15,682.62)</b>	<b>\$ 245,350.64</b>	
CDR 2017	\$ 68,528.78	\$ -	\$ 68,528.78	
CDR 2018	\$ 40,885.91	\$ -	\$ 40,885.91	
CDR 2019	\$ 109,040.32	\$ -	\$ 109,040.32	
Budget 2020	\$ 42,578.25	\$ (15,682.62)	\$ 26,895.63	
<b>Total Budget (GEF + TRAC)</b>	<b>\$ 4,828,533.26</b>	<b>\$ (15,682.62)</b>	<b>\$ 4,812,850.64</b>	
<b>Actual Fund received</b>				
<b>• TRAC-00012 (2017-2020):</b>	<b>\$ 261,033.26</b>	<b>\$ (15,682.62)</b>	<b>\$ 245,350.64</b>	
<b>• GEF-10003 (2016-2020):</b>	<b>\$ 4,567,500.00</b>	<b>\$ -</b>	<b>\$ 4,567,500.00</b>	
<b>Award total</b>	<b>\$ 4,828,533.26</b>	<b>\$ (15,682.62)</b>	<b>\$ 4,812,850.64</b>	

**Brief Description:**

The purposes of the budget revision-G09:

1. To revised budget 2020 by reducing TRAC fund in the amount of USD 15,682.62
2. To reallocate the implementing agent code among UNDP-001981 (reduced USD 12,139), NCSD-001115 (increased USD2,139.04), and NCDDS-008079 (increased USD 10,000.00)

**Approved on behalf of UNDP**

*Nick Beresford*

Nick Beresford  
Resident Representative  
UNDP Cambodia

**Approved on behalf of  
implementing Partner**

*Tin Ponlok*  
Tin Ponlok  
Secretary of state  
Ministry of Environment  
National Project Director, SRL

*DL*

*HK*

*[Signature]*

*[Signature]*



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: 2020

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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-G08	Inc/Dec	BRV-G09	Budget Note
						Fund	Donor	Account						
			<b>Outcome 1</b>											
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.  - Number of engineers and technicians (public sector, private sector and civil society) trained in delivery of climate resilient water infrastructure	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	Activity 1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	001981	62160	10003	71200	DAI	International Consultants	-	-		
				NCSDDCC	001115	62160	10003	71300	CA	Local Consultants	-	12,000.00	12,000.00	Produce documentary film
				NCSDDCC	001115	62160	10003	71600	CA	Travel and Meeting	2,019.60	1,369.40	3,389.00	Travel cost for monitoring visit and follow up missions
				NCSDDCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partn	39,480.00	11,128.81	50,608.81	Personnel cost for 3 contract staff at NCSDDCC(include.seniority pay)
				NCSDDCC	001115	62160	10003	72100	CA	Contractual Services-Companies	52,227.00	-	52,227.00	Last contractual payment for Impact/Endline survey
				NCSDDCC	001115	62160	10003	72200	CA	Equipment and Furniture	400.00	-	400.00	Tax fee for project vehicle
				NCSDDCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oils	720.00	(368.00)	352.00	Vehicle fuel and maintenance cost
				NCSDDCC	001115	62160	10003	72500	CA	Supplies	-	338.00	338.00	
				NCSDDCC	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	5,450.00	(450.00)	5,000.00	Design and publication of knowledge products and survey/assessment reports; Printings of VRA posters
				NCSDDCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	3,000.00	(1,036.23)	1,963.77	Bank charge fee and other sundries
				NCSDDCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	33,049.75	(8,317.56)	24,732.19	Annual knowledge sharing workshop, Board Meetings.
				NCSDDCC	001115	04000	00012	75700	CA	Training, Workshops and Conference	(7,421.75)	-	(7,421.75)	reverse charge from TRAC to GEF fund
									<b>Sub-Total Activity1.1</b>	<b>128,924.60</b>	<b>14,664.42</b>	<b>143,589.02</b>		
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	Activity 1.2. NCDD_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	001981	62160	10003	71200	DAI	International Consultants	16,500.00	5,276.10	21,776.10	Int'l ICs for (1)TE and (2)Impact Assessment Report review	
			UNDP	001981	62160	10003	71300	DAI	Local Consultants	-	9,375.00	9,375.00	Nat'l for TE	
			UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	33,600.00	1,364.14	34,964.14	Salary cost for project staff at UNDP	
			UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	6,164.93	(839.35)	5,325.58	Travel cost for monitoring visit and follow up missions	
			NCDDSD	008079	62160	10003	71600	CA	Travel and Meeting	5,722.90	6,483.10	12,206.00	Travel cost for monitoring visit and follow up missions	
			NCDDSD	008079	62160	10003	71800	CA	Service Contracts-Implementing Partn	69,218.00	16,446.00	85,664.00	Prorated Personnel cost for 9 contract staff based at NCDDSD)	
			NCDDSD	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	1,440.00	3,993.15	5,433.15	Fuel and maintenance	
			UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	1,080.00	(373.16)	706.84	Fuel and maintenance	
			UNDP	001981	62160	10003	74300	DAI	Contributions	-	34.76	34.76		
			NCDDSD	008079	62160	10003	75700	CA	Training, Workshops and Conference	8,580.00	832.56	9,412.56	M&E Training on Resilient Infrastructure	
												<b>Sub-Total Activity1.2</b>	<b>142,305.83</b>	<b>42,592.30</b>

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									Total Outcome1	271,230.43	57,256.72	328,487.15			
		Outcome 2: Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	<b>Outcome 2</b>												
		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	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	1,800.00	(514.60)	1,285.40	Travel cost for monitoring visit and follow up missions	
				NCSD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partn	27,897.10	(7,878.92)	20,018.18	Prorated Personnel cost for 1 contract staff at NCSD/DCC (include seniority pay)	
				NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	960.00	(540.00)	420.00	Fuel and maintenance at NCSD/DCC	
				<b>Sub-Total Activity2.1</b>						<b>30,657.10</b>	<b>(8,933.52)</b>	<b>21,723.58</b>			
				Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	46,800.00	(26,397.93)	20,402.07	
					NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	4,500.00	2,810.00	7,310.00	Travel cost for monitoring visit and follow up missions
					UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	4,824.61	(1,594.87)	3,229.74	
					NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partn	69,218.00	(16,241.10)	52,976.90	Prorated Personnel cost for 9 contract staff based at NCDDS)
					NCDDS	008079	62160	10003	72100	CA	Contractual Services-Companies	74,495.56	7,012.12	81,507.68	Provide extension service to LIG members
				UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	1,842.63	(1,842.63)	-	Vehicle fuel and maintenance cost	
				UNDP	001981	62160	10003	74300	DAI	Contributions	-	17.38	17.38		
				NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	47,000.00	(3,335.30)	43,664.70		
			<b>Sub-Total Activity2.2</b>						<b>248,680.80</b>	<b>(39,572.33)</b>	<b>209,108.47</b>				
			<b>Total Outcome2</b>						<b>279,337.90</b>	<b>(48,505.85)</b>	<b>230,832.05</b>				
		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	<b>Outcome 3</b>												
		Indicator: Fiscal incentive structure that incorporates adaptation as climate change risk management (i.e Performance Measurement for PBCRG) successfully	Activity3.1_MOE Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	489.60	(489.60)	-	Travel cost for monitoring visit and follow up missions	
				NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	720.00	(445.00)	275.00	Vehicle fuel and maintenance cost	
				<b>Sub-Total Activity3.1</b>						<b>1,209.60</b>	<b>(934.60)</b>	<b>275.00</b>			
				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	008079	62160	10003	71600	CA	Travel and Meeting	5,640.00	(1,820.70)	3,819.30	Travel cost for monitoring visit and follow up missions
					UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	3,200.00	(1,700.00)	1,500.00	Travel cost for monitoring visit and follow up missions
					NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	15,000.00	(6,093.75)	8,906.25	10 district handover workshop to SNA
				<b>Sub-Total Activity3.2</b>						<b>23,840.00</b>	<b>(9,614.45)</b>	<b>14,225.55</b>			
				<b>Total Outcome3</b>						<b>25,049.60</b>	<b>(10,549.05)</b>	<b>14,500.55</b>			
					UNDP	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	50,000.00	(22,700.00)	27,300.00	Salary for Programme Ananalyst 25% Programm Associate: 25%
				UNDP	001981	04000	00012	64300	DAI	Staff Mgmt Costs - IP Staff	-	7,000.00	7,000.00		
				UNDP	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	-	9,128.25	9,128.25		
				UNDP	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	2,568.00	(998.68)	1,569.32	telephone/communication cost/office cost share at UNDP office	
				NCSD/DCC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	2,400.00	(1,830.00)	570.00	telephone/communication cost	
				NCDDS	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	4,971.00	(462.00)	4,509.00	telephone/communication cost	

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			Activity4: Project Management Cost	NCSD/DCC	001115	62160	10003	72500	CA	Supplies	600.00	(87.25)	512.75	stationaries and supplies for NCSD/DCC
				NCDDS	008079	62160	10003	72500	CA	Supplies	2,300.00	(264.45)	2,035.55	stationaries and supplies for NCDDS
				UNDP	001981	62160	10003	72500	DAI	Supplies	320.00	(320.00)	-	Stationaries for UNDP staff
				UNDP	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	4,368.00	(344.60)	4,023.40	Office rent cost sharing at UNDP
				NCSD/DCC	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	800.00	(800.00)	-	maintenance of computers, office equipment, etc...
				NCDDS	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	1,200.00	(117.04)	1,082.96	maintenance of computers, office equipment, etc...
				NCSD/DCC	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	400.00	300.00	700.00	maintenance of vehicle and other equipment
				NCDDS	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	800.00	719.77	1,519.77	maintenance of vehicle and other equipment
				UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	320.00	501.55	821.55	maintenance of vehicle and other equipment
				UNDP	001981	62160	10003	74100	DAI	Professional Services	12,608.00	(1,190.00)	11,418.00	Audit fee/Spot check
				UNDP	001981	04000	00012	74300	DAI	Contributions	-	17.38	17.38	
				NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	240.00	(240.00)	-	Bank charge and other cost
				NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	240.00	37.63	277.63	Bank charge and other cost
				UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	6,100.00	(2,035.00)	4,065.00	ISS cost
				UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	200.00	(200.00)	-	
									Sub-Total Activity4		90,435.00	(13,884.44)	76,550.56	
									GRAND TOTAL		666,052.93	(15,682.62)	650,370.31	

SUMMARY TABLE			
Donor/IPs	BRV-G08	Incr/Decr	BRV-G09
GEF-10003	623,474.68	-	623,474.68
UNDP	140,496.17	(12,139.04)	128,357.13
NCDDS	310,325.46	10,000.00	320,325.46
NCSD	172,653.05	2,139.04	174,792.09
TRAC-00012	42,578.25	(15,682.62)	26,895.63
UNDP	50,000.00	(15,682.62)	34,317.38
NCSD	(7,421.75)	-	(7,421.75)
Total budget	666,052.93	(15,682.62)	650,370.31

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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

Budget Period: 2016-2020

Multi-Year Workplan/Budget 2016-2020



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UNDAF and SP Outcome	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Original budget (Initial budget)	BRV-G08	Inc/Dec G08-G09	BRV-G09					
				Fund	Donor	Account				Total 2016-2020		Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget
	<b>Outcome 1</b>																
<b>UNDAF Outcome:</b> By 2018, people living in Cambodia, in particular youth, women and vulnerable group are enable to actively participate in and benefit equitably from growth and development that is sustainable and does not compromise the well-being or natural or cultural resources of future generations.	Activity1.1. MOE_ Climate sensitive planning, budgeting and execution at the sub-national level strengthened	UNDP	001981	62160	10003	71200	DAI	International Consultants	61,000.00	-	-	-	-	-	-	-	
		NCSDD/DCC	001115	62160	10003	71300	CA	Local Consultants	7,700.00	7,540.00	12,000.00	19,540.00	2,262.00	5,278.00	-	12,000.00	
		UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	83,000.00	29,806.22	-	29,806.22	12,824.75	16,981.47	-	-	
		NCSDD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	32,000.00	8,324.33	1,369.40	9,693.73	443.00	3,583.98	2,277.75	3,389.00	
		NCSDD/DCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	84,800.00	155,983.72	11,128.81	167,112.53	5,919.90	24,479.07	39,769.03	46,335.72	50,608.81
		NCSDD/DCC	001115	62160	10003	72100	CA	Contractual Services-Grant	200,000.00	151,258.46	-	151,258.46	30,242.46	67,149.00	1,640.00	52,227.00	
		UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	0.00	31,565.00	-	31,565.00	31,565.00	-	-	-	
		NCSDD/DCC	001115	62160	10003	72200	CA	Equipment and Furniture	0.00	1,185.49	-	1,185.49	-	392.18	393.31	400.00	
<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			NCSDD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	0.00	1,680.00	(368.00)	1,312.00	385.00	575.00	-	352.00
		UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	0.00	161.52	-	161.52	-	161.52	-	-	
		NCSDD/DCC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	1,875.00	1,303.50	-	1,303.50	1,303.50	-	-	-	
		NCSDD/DCC	001115	62160	10003	72500	CA	Supplies	0.00	150.00	338.00	488.00	150.00	-	-	338.00	
		NCSDD/DCC	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	0.00	280.50	-	280.50	-	280.50	-	-	
		NCSDD/DCC	001115	62160	10003	74200	CA	Audio Visual&Print Prod Costs	19,500.00	21,246.00	(450.00)	20,796.00	3,740.00	6,930.00	5,126.00	5,000.00	
		NCSDD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	6,800.00	6,964.87	(1,036.23)	5,928.64	1,427.17	1,598.12	939.58	1,963.77	
		NCSDD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	50,000.00	143,094.62	(8,317.56)	134,777.06	3,720.00	25,333.30	31,454.18	49,537.39	24,732.19
		NCSDD/DCC	001115	04000	00012	75700	CA	Training, Workshops and Conference	0.00	-	-	-	-	-	7,421.75	(7,421.75)	
	UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	0.00	-	-	-	-	-	-	-		
							<b>Sub-Total Activity1.1</b>	<b>546,675.00</b>	<b>560,544.23</b>	<b>14,664.42</b>	<b>575,208.65</b>	<b>9,639.90</b>	<b>134,155.25</b>	<b>174,152.98</b>	<b>113,671.50</b>	<b>143,589.02</b>	
	Activity1.2. NCSDD_Climate	UNDP	001981	62160	10003	71200	DAI	International Consultants	0.00	32,638.94	5,276.10	37,915.04	-	8,040.38	8,098.56	21,776.10	
		UNDP	001981	62160	10003	71300	DAI	Local Consultants	0.00	5,218.00	9,375.00	14,593.00	-	2,511.00	2,707.00	9,375.00	

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UNDAF and SP Outcome	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Original budget (Initial budget)	BRV-G08		BRV-G09					
				Fund	Donor	Account				Total 2016-2020	Inc/Dec G08-G09	Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget
sensitive planning, budgeting and execution at the sub-national level strengthened		NCDDES	008079	62160	10003	71300	CA	Local Consultants	0.00	-	-	-	-	-	-	-	
		UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	0.00	109,786.33	1,364.14	111,150.47	-	25,815.02	17,599.53	32,771.78	34,964.14
		UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	0.00	19,546.49	(839.35)	18,707.14	-	1,104.00	5,809.68	6,467.88	5,325.58
		UNDP	001981	04000	00012	71600	DAI	Travel and Meeting	0.00	1,718.08	-	1,718.08	-	-	-	1,718.08	-
		NCDDES	008079	62160	10003	71600	CA	Travel and Meeting	32,800.00	30,511.50	6,483.10	36,994.60	-	10,527.60	4,692.00	9,569.00	12,206.00
		NCDDES	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	86,570.00	202,996.95	16,446.00	219,442.95	-	15,712.95	38,110.00	79,956.00	85,664.00
		UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	0.00	-	-	-	-	-	-	-	-
		NCDDES	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	0.00	3,562.52	3,993.15	7,555.67	-	418.95	935.07	768.50	5,433.15
		UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	0.00	2,722.25	(373.16)	2,349.09	-	-	446.90	1,195.35	706.84
		NCDDES	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	4,000.00	-	-	-	-	-	-	-	-
		UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	0.00	4.90	-	4.90	-	-	4.90	-	-
		NCDDES	008079	62160	10003	72500	CA	Supplies	3,880.00	-	-	-	-	-	-	-	-
		NCDDES	008079	62160	10003	72100	CA	Contractual Services-Companies	200,000.00	-	-	-	-	-	-	-	-
		NCDDES	008079	62160	10003	74200	CA	Audio Visual&Print Prod Costs	4,000.00	22,905.30	-	22,905.30	-	-	22,905.30	-	-
		NCDDES	008079	62160	10003	74500	CA	Miscellaneous Expenses	2,800.00	11.54	-	11.54	-	11.54	-	-	-
		UNDP	001981	62160	10003	74300	DAI	Contributions	0.00	-	34.76	34.76	-	-	-	-	34.76
		UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	0.00	361.15	(361.15)	-	-	-	-	-	-
		UNDP	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	0.00	842.69	(842.69)	-	-	-	-	-	-
		NCDDES	008079	62160	10003	75700	CA	Training, Workshops and Conference	192,000.00	210,024.54	832.56	210,857.10	-	41,962.16	103,135.77	56,346.61	9,412.56
									<b>Sub-Total Activity1.2</b>	<b>526,050.00</b>	<b>642,851.18</b>	<b>41,388.46</b>	<b>684,239.64</b>	<b>-</b>	<b>95,552.22</b>	<b>204,190.53</b>	<b>199,598.76</b>
							<b>Total Outcome1</b>	<b>1,072,725.00</b>	<b>1,203,395.41</b>	<b>56,052.88</b>	<b>1,259,448.29</b>	<b>9,639.90</b>	<b>229,707.47</b>	<b>378,343.51</b>	<b>313,270.26</b>	<b>328,487.15</b>	
<b>Outcome 2</b>																	
Activity2.1. MOE_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts		NCSDDCC	001115	62160	10003	71300	CA	Local Consultants	27,500.00	27,500.00	-	27,500.00	12,240.00	15,260.00	-	-	-
		UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	80,000.00	-	-	-	-	-	-	-	-
		UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	0.00	114.00	-	114.00	-	-	114.00	-	-
		NCSDDCC	001115	62160	10003	71600	CA	Travel and Meeting	16,000.00	9,912.59	(514.60)	9,397.99	2,051.20	987.20	2,509.40	2,564.79	1,285.40
		NCSDDCC	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	130,000.00	120,351.26	(7,878.92)	112,472.34	-	27,373.61	31,201.29	33,879.26	20,018.18
		NCSDDCC	001115	62160	10003	72100	CA	Contractual Services-Companies	80,000.00	-	-	-	-	-	-	-	-
		NCSDDCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	0.00	2,909.31	(540.00)	2,369.31	-	-	807.23	1,142.08	420.00

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UNDAF and SP Outcome	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Original budget (Initial budget)	BRV-G08		Inc/Dec G08-G09	BRV-G09				
				Fund	Donor	Account				Total 2016-2020	Total 2016-2020		2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget
		NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	4,000.00	-	-	-	-	-	-	-	
		NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	178,625.00	40,948.17	-	40,948.17	31,183.22	9,764.95	-	-	
								<b>Sub-Total Activity2.1</b>	<b>516,125.00</b>	<b>201,735.33</b>	<b>(8,933.52)</b>	<b>192,801.81</b>	<b>14,291.20</b>	<b>74,804.03</b>	<b>44,396.87</b>	<b>37,586.13</b>	<b>21,723.58</b>
	Activity2.2. NCDD_ Resilience of livelihoods for the most vulnerable improved against erratic rainfalls, floods and droughts	UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	0.00	149,887.99	(26,397.93)	123,490.06	14,296.03	42,588.82	46,203.14	20,402.07	
		NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	89,000.00	41,042.75	2,810.00	43,852.75	12,069.50	13,442.00	11,031.25	7,310.00	
		UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	0.00	15,140.73	(1,594.87)	13,545.86	133.00	6,718.60	3,464.52	3,229.74	
		UNDP	001981	04000	00012	71600	DAI	Travel and Meeting	0.00	-	-	-	-	-	-	-	
		NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	192,000.00	348,978.79	(16,241.10)	332,737.69	91,377.32	104,008.46	84,375.01	52,976.90	
		NCDDS	008079	04000	00012	72100	CA	Contractual Services-Companies	0.00	80,000.00	-	80,000.00	20,000.00	-	60,000.00	-	
		NCDDS	008079	62160	10003	72100	CA	Contractual Services-Grant	200,000.00	2,156,906.19	7,012.12	2,163,918.31	240,850.00	902,040.23	939,520.40	81,507.68	
		NCDDS	008079	62160	10003	72600	CA	Contractual Services-Grant	1,400,000.00	-	-	-	-	-	-	-	
		NCDDS	008079	62160	10003	71300	CA	Local Consultants	0.00	-	-	-	-	-	-	-	
		NCDDS	008079	62160	10003	72200	CA	Equipment and Furniture	0.00	12,782.00	-	12,782.00	-	12,782.00	-	-	
		UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	0.00	57,563.42	-	57,563.42	57,353.42	210.00	-	-	
		UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	0.00	2,417.02	(1,842.63)	574.39	162.97	411.42	-	-	
		UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	0.00	87.63	-	87.63	-	87.63	-	-	
		NCDDS	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	0.00	13,888.41	-	13,888.41	485.00	5,782.41	7,621.00	-	
		NCDDS	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	5,900.00	-	-	-	-	-	-	-	
		NCDDS	008079	62160	10003	72500	CA	Supplies	5,500.00	7,826.00	-	7,826.00	7,826.00	-	-	-	
		NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	4,000.00	184.40	-	184.40	184.40	-	-	-	
			<b>UNDP</b>	<b>001981</b>	<b>62160</b>	<b>10003</b>	<b>74300</b>	<b>DAI</b>	<b>Contributions</b>	<b>0.00</b>	<b>-</b>	<b>17.38</b>	<b>17.38</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17.38</b>
			UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	0.00	40.54	(21.84)	18.70	18.70	-	-	-
			UNDP	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	0.00	50.96	(50.96)	-	-	-	-	-
		NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	642,500.00	48,447.50	(3,335.30)	45,112.20	1,362.00	85.50	-	43,664.70	
								<b>Sub-Total Activity2.2</b>	<b>2,538,900.00</b>	<b>2,935,244.33</b>	<b>(39,645.13)</b>	<b>2,895,599.20</b>	<b>-</b>	<b>446,118.34</b>	<b>1,088,157.07</b>	<b>1,152,215.32</b>	<b>209,108.47</b>
								<b>Total Outcome2</b>	<b>3,055,025.00</b>	<b>3,136,979.66</b>	<b>(48,578.65)</b>	<b>3,088,401.01</b>	<b>14,291.20</b>	<b>520,922.37</b>	<b>1,132,553.94</b>	<b>1,189,801.45</b>	<b>230,832.05</b>
	<b>Outcome 3</b>																
	Activity3.1_MOE Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	NCSD/DCC	001115	62160	10003	71600	CA	Travel and Meeting	6,000.00	2,378.80	(489.60)	1,889.20	1,676.40	212.80	-	-	
		NCSD/DCC	001115	62160	10003	72300	CA	Fuel, petroleum and other oil	0.00	1,010.72	(445.00)	565.72	-	-	290.72	275.00	
		NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	2,000.00	-	-	-	-	-	-	-	
		NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	0.00	-	-	-	-	-	-	-	
									<b>Sub-Total Activity3.1</b>	<b>8,000.00</b>	<b>3,389.52</b>	<b>(934.60)</b>	<b>2,454.92</b>	<b>-</b>	<b>1,676.40</b>	<b>212.80</b>	<b>290.72</b>
		NCDDS	008079	62160	10003	71600	CA	Travel and Meeting	16,000.00	33,690.24	(1,820.70)	31,869.54	1,864.14	10,940.40	15,245.70	3,819.30	

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UNDAF and SP Outcome	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Original budget (Initial budget)	BRV-G08		BRV-G09						
				Fund	Donor	Account				Inc/Dec G08-G09	Total 2016-2020	Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget	
	Activity3.2_NCCDD Incentive mechanism is in place at sub-national level to manage greater volume of climate change adaptation financing aligned with local development plans	UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	0.00	6,017.07	(1,700.00)	4,317.07	671.07	1,494.00	-	652.00	1,500.00	
		UNDP	001981	04000	00012	71600	DAI	Travel and Meeting	0.00	-	-	-	-	-	-	-	-	-
		NCDDS	008079	62160	10003	71300	CA	Local Consult.-Sht Term-Tech	0.00	13,200.00	-	13,200.00	-	-	13,200.00	-	-	-
		NCDDS	008079	62160	10003	71800	CA	Service Contracts-Implementing Partner	180,000.00	2,953.43	-	2,953.43	-	2,953.43	-	-	-	-
		NCDDS	008079	62160	10003	72100	CA	Contractual Services-Grant	0.00	-	-	-	-	-	-	-	-	-
		UNDP	001981	62160	10003	72200	DAI	Equipment and Furniture	0.00	1,638.50	-	1,638.50	-	1,638.50	-	-	-	-
		UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	0.00	-	-	-	-	-	-	-	-	-
		NCDDS	008079	62160	10003	72200	CA	Equipment and Furniture	0.00	-	-	-	-	-	-	-	-	-
		UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oil	0.00	201.77	-	201.77	-	-	201.77	-	-	-
		NCDDS	008079	62160	10003	72300	CA	Fuel, petroleum and other oil	0.00	2,024.88	-	2,024.88	-	1,228.41	796.47	-	-	-
		NCDDS	008079	62160	10003	72800	CA	Information Technology Equipmt	4,000.00	-	-	-	-	-	-	-	-	-
		NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	2,000.00	857.76	-	857.76	-	-	857.76	-	-	-
		UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	0.00	72.02	-	72.02	-	-	72.02	-	-	-
		NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	20,000.00	54,062.25	(6,093.75)	47,968.50	-	-	29,048.85	10,013.40	8,906.25	
								<b>Sub-Total Activity3.2</b>	<b>222,000.00</b>	<b>114,717.92</b>	<b>(9,614.45)</b>	<b>105,103.47</b>	<b>671.07</b>	<b>9,178.48</b>	<b>55,117.27</b>	<b>25,911.10</b>	<b>14,225.55</b>	
							<b>Total Outcome3</b>	<b>230,000.00</b>	<b>118,107.44</b>	<b>(10,549.05)</b>	<b>107,558.39</b>	<b>671.07</b>	<b>10,854.88</b>	<b>55,330.07</b>	<b>26,201.82</b>	<b>14,500.55</b>		
	Activity4: Project Management Cost	UNDP	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	0.00	160,270.15	(22,700.00)	137,570.15	-	40,834.75	40,885.91	28,549.49	27,300.00	
		UNDP	001981	04000	00012	62100	DAI	Recur Payroll Costs - NP Staff	0.00	-	-	-	-	-	-	-	-	
		UNDP	001981	04000	00012	63500	DAI	Insurance and Security Costs	0.00	-	-	-	-	-	-	-	-	
		UNDP	001981	04000	00012	64100	DAI	Staff Mgmt Costs-NP Staff	0.00	-	-	-	-	-	-	-	-	
		UNDP	001981	04000	00012	64300	DAI	Staff Mgmt Costs - IP Staff	0.00	9,671.94	7,000.00	16,671.94	-	-	-	9,671.94	7,000.00	
		UNDP	001981	62160	10003	64300	DAI	Staff Mgmt Costs - IP Staff	0.00	14,068.51	10,021.90	24,090.41	-	6,332.37	4,754.83	3,874.96	9,128.25	
		UNDP	001981	04000	00012	65100	DAI	After Service Insurance	0.00	-	-	-	-	-	-	-	-	
		UNDP	001981	62160	10003	71400	DAI	Contractual Services - Individuals	0.00	34.00	-	34.00	-	-	-	34.00	-	
		UNDP	001981	62160	10003	71600	DAI	Travel and Meeting	5,000.00	4,413.89	-	4,413.89	-	4,149.89	264.00	-	-	
		UNDP	001981	04000	00012	71600	DAI	Travel and Meeting	0.00	5,947.16	-	5,947.16	-	5,947.16	-	-	-	
		UNDP	001115	62160	10003	71600	CA	Travel and Meeting	5,500.00	-	-	-	-	-	-	-	-	
		UNDP	001115	62160	10003	71800	CA	Service Contracts-Implementing Partner	105,000.00	-	-	-	-	-	-	-	-	
		NCDDS	008079	62160	10003	72200	CA	Equipment and Furniture	0.00	4,756.00	-	4,756.00	-	4,756.00	-	-	-	
		NCSD/DCC	001115	62160	10003	72200	CA	Equipment and Furniture	0.00	13,306.00	-	13,306.00	895.00	12,411.00	-	-	-	
		UNDP	001981	62160	10003	72300	DAI	Fuel, petroleum and other oils	0.00	236.86	-	236.86	-	172.66	-	64.20	-	
	UNDP	001981	04000	00012	72300	DAI	Fuel, petroleum and other oils	0.00	198.01	-	198.01	-	198.01	-	-	-		
	UNDP	001981	62160	10003	72400	DAI	Communic & Audio Visual Equip	0.00	10,236.09	(998.68)	9,237.41	-	4,230.41	2,020.97	1,416.71	1,569.32		
	UNDP	001981	04000	00012	72400	DAI	Communic & Audio Visual Equip	0.00	413.00	-	413.00	-	200.00	-	213.00	-		

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UNDAF and SP Outcome	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Original budget (Initial budget)	BRV-G08		BRV-G09					
				Fund	Donor	Account				Inc/Dec G08-G09	Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget	
																	Total 2016-2020
		UNDP	001981	62160	10003	72440	DAI	Connectivity Charges	0.00	-	-	-	-	-	-	-	
		UNDP	001981	62160	10003	72420	DAI	Land Telephone Charges	0.00	-	-	-	-	-	-	-	
		NCSD/DCC	001115	62160	10003	72400	CA	Communic & Audio Visual Equip	6,625.00	12,018.00	(1,830.00)	10,188.00	1,140.00	3,918.00	2,280.00	2,280.00	570.00
		NCDDS	008079	62160	10003	72400	CA	Communic & Audio Visual Equip	0.00	14,035.50	(462.00)	13,573.50		2,411.50	3,100.00	3,553.00	4,509.00
		NCSD/DCC	001115	62160	10003	72500	CA	Supplies	8,000.00	4,688.89	(87.25)	4,601.64	960.17	1,068.10	1,427.62	633.00	512.75
		NCDDS	008079	62160	10003	72500	CA	Supplies	0.00	8,760.22	(264.45)	8,495.77		1,576.63	1,620.18	3,263.41	2,035.55
		UNDP	001981	62160	10003	72500	DAI	Supplies	-	603.20	(320.00)	283.20		-	179.90	103.30	-
		NCSD/DCC	001115	62160	10003	72800	CA	Information Technology Equipmt	10,000.00	12,661.10	-	12,661.10	10,260.10	2,303.00	98.00	-	-
		NCDDS	008079	62160	10003	72800	CA	Information Technology Equipmt	12,000.00	22,770.00	-	22,770.00		19,800.00	-	2,970.00	-
		UNDP	001981	62160	10003	72800	DAI	Information Technology Equipmt	2,750.00	1,350.80	-	1,350.80		1,350.80	-	-	-
		UNDP	001981	04000	00012	72800	DAI	Information Technology Equipmt	0.00	478.50	-	478.50		478.50	-	-	-
		UNDP	001981	62160	10003	73100	DAI	Rental & Maintenance-Premises	0.00	13,904.61	(344.60)	13,560.01		1,092.00	4,536.00	3,908.61	4,023.40
		UNDP	001981	04000	00012	73100	DAI	Rental & Maintenance-Premises	0.00	1,302.87	-	1,302.87				1,302.87	-
		NCSD/DCC	001115	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	0.00	1,088.90	(800.00)	288.90		-	-	288.90	-
		NCDDS	008079	62160	10003	73300	CA	Rental & Maint of Info Tech Eq	0.00	2,719.88	(117.04)	2,602.84		-	941.88	578.00	1,082.96
		UNDP	001981	04000	00012	73300	DAI	Rental & Maint of Info Tech Eq	0.00	330.00	-	330.00		330.00	-	-	-
		NCSD/DCC	001115	62160	10003	73400	CA	Rental & Maint of Other Equip	0.00	637.90	300.00	937.90		-	-	237.90	700.00
		NCDDS	008079	62160	10003	73400	CA	Rental & Maint of Other Equip	0.00	3,888.58	719.77	4,608.35		350.19	568.04	2,170.35	1,519.77
		UNDP	001981	62160	10003	73400	DAI	Rental & Maint of Other Equip	0.00	920.55	501.55	1,422.10		168.00	178.59	253.96	821.55
		UNDP	001981	04000	00012	73400	DAI	Rental & Maint of Other Equip	0.00	16.22	-	16.22		16.22	-	-	-
		UNDP	001981	62160	10003	74100	DAI	Professional Services	20,000.00	28,568.00	(1,190.00)	27,378.00		5,720.00	-	10,240.00	11,418.00
		UNDP	001981	62160	10003	74200	DAI	Audio Visual&Print Prod Costs	0.00	66.39	-	66.39		66.39	-	-	-
		UNDP	001981	04000	00012	74300	DAI	Contributions	0.00	35.86	17.38	53.24		35.86	-	-	17.38
		NCSD/DCC	001115	62160	10003	74500	CA	Miscellaneous Expenses	0.00	250.00	(240.00)	10.00	10.00	-	-	-	-
		NCDDS	008079	62160	10003	74500	CA	Miscellaneous Expenses	0.00	1,616.89	37.63	1,654.52		169.24	500.04	707.61	277.63
		UNDP	001981	62160	10003	74500	DAI	Miscellaneous Expenses	32,000.00	12,244.54	(1,652.01)	10,592.53		2,785.76	2,037.79	1,703.98	4,065.00
		UNDP	001981	04000	00012	74500	DAI	Miscellaneous Expenses	0.00	490.43	-	490.43		488.28	-	2.15	-
		NCDDS	008079	62160	10003	75700	CA	Training, Workshops and Conference	0.00	-	-	-		-	-	-	-
		NCSD/DCC	001115	62160	10003	75700	CA	Training, Workshops and Conference	2,875.00	360.00	-	360.00		360.00	-	-	-
		UNDP	001981	62160	10003	75700	DAI	Training, Workshops and Conference	0.00	530.27	(200.00)	330.27		-	-	330.27	-
		UNDP	001981	04000	00012	75700	DAI	Training, Workshops and Conference	0.00	161.04	-	161.04				161.04	-
								Sub-Total Activity4	209,750.00	370,050.75	(12,607.80)	357,442.95	13,265.27	123,720.72	65,393.75	78,512.65	76,550.56
								GRAND TOTAL	4,567,500.00	4,828,533.26	(15,682.62)	4,812,850.64	37,867.44	885,205.44	1,631,621.27	1,607,786.18	650,370.31

**SUMMARY TABLE**

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UNDAF and SP Outcome	Key Atlas Activities	Responsible Party	Imple. Agent:	CHART OF ACCOUNT			Modality	Budget Descriptions	Original budget (Initial budget)	BRV-G08		Inc/Dec G08-G09	BRV-G09					
				Fund	Donor	Account				BRV-G08			Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget
										Original budget (Initial budget)	Total 2016-2020							
							Impl/Donors	Original budget (Initial budget)	BRV-G08		Inc/Dec	BRV-G09						
									Total 2016-2020			Total 2016-2020	2016 CDR	2017 CDR	2018 CDR	2019 CDR	2020 Budget	
							GEF-10003	4,567,500.00	4,567,500.00	0.00	4,567,500.00	37,867.44	816,676.66	1,590,735.36	1,498,745.86	623,474.68		
							UNDP	283,750.00	553,062.85	(12,139.04)	540,923.81	671.07	172,473.67	115,931.72	123,490.22	128,357.13		
							NCDDS	3,298,950.00	3,265,404.02	10,000.00	3,275,404.02	-	457,896.96	1,269,492.36	1,227,689.24	320,325.46		
							NCSD	984,800.00	749,033.13	2,139.04	751,172.17	37,196.37	186,306.03	205,311.28	147,566.40	174,792.09		
							TRAC-00012	-	260,872.26	(15,682.62)	245,350.64	-	68,528.78	40,885.91	109,040.32	26,895.63		
							UNDP	-	180,872.26	(15,682.62)	165,350.64	-	48,528.78	40,885.91	41,618.57	34,317.38		
							NCDDS	-	80,000.00	-	80,000.00	-	20,000.00	-	60,000.00	-		
							NCSD	-	-	-	-	-	-	-	7,421.75	(7,421.75)		
							<b>Total budget</b>	<b>4,567,500.00</b>	<b>4,828,372.26</b>	<b>(15,682.62)</b>	<b>4,812,850.64</b>	<b>37,867.44</b>	<b>885,205.44</b>	<b>1,631,621.27</b>	<b>1,607,786.18</b>	<b>650,370.31</b>		

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