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Ministry of Public Work and Transport**

**Greater Mekong Subregion Tourism Infrastructure for Inclusive Growth Project  
ADB Loan No. 3194 – CAM (COL)**

**Notes to the combined financial statements (continued)  
for the year ended 31 December 2020**

**16. Combined statement budgets versus actual expenditure**

Description	Year ended 31 December 2020			Year ended 31 December 2019			Cumulative for the period from 30 March 2015 to 31 December 2020					
	Budget		Variance	Actual		Variance	Budget		Actual		Variance	
	US\$	%		US\$	%		US\$	%	US\$	%	US\$	%
Civil works	2,969,086		239,641	8%	515,936	7,915,022	18,024,105	3,799,802	14,224,303			
Equipment and vehicles	96,600		96,600	100%	383,590	409,188	1,531,878	656,026	875,852			
Consulting services	422,304		(21,931)	-5%	214,972	287,366	2,547,765	2,053,070	494,695			
Capacity Building and Training	143,700		87,539	61%	259,708	588,836	2,363,875	954,783	1,409,092			
Recurrent Costs												
ADB contribution	71,400		15,161	21%	93,494	(5,697)	481,496	458,457	23,039			
Government contribution	43,860		-	0%	46,000	(5,500)	395,915	328,795	67,120			
Interest charge	138,900		83,339	60%	3,152	(1,152)	138,900	138,900	-			
<b>Total</b>	<b>3,885,850</b>		<b>500,349</b>	<b>13%</b>	<b>1,560,129</b>	<b>(54,063)</b>	<b>25,483,934</b>	<b>8,389,833</b>	<b>17,094,101</b>			<b>67%</b>



H.E. Sok Sokun  
National Project Manager  
Ministry of Tourism

Phnom Penh, Kingdom of Cambodia

Date: 31 May 2021

H.E. Mak Sialeth  
Project Director  
Ministry of Public Work and Transport

