



Empowered lives.
Resilient nations.

Annual Work Plan

B0396 - Cambodia - Phnom-Penh

Project: 00117239

Report Date: 3/28/2024

Project Title: Accelerating Disability Rights in Cambodia

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114110 The project will have a 3-pronged approach aimed at enhancing the rights of persons with disabilities in Cambodia. On a systemic level, the project will support inclusive processes of consultation, drafting, enactment and implementation of the new rights-based Disability Law. The new law will be a structural change which will hopefully represent the cornerstone for building a more rights-based and disability inclusive society in Cambodia.	DAC has clear mandate	1/2/2022	3/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	71600 - Travel	1,513.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	133.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	386.00
	Effective Impt of COVID-19	1/2/2022	3/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	7.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	107.00
	Enhanced capa of disab movemen	1/2/2022	3/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	72600 - Grants	4,616.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	615.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	4,170.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	71600 - Travel	1,312.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	263.00



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	Enhanced capacity of multi-	1/2/2022	3/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	9.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	130.00
	Full partici of OPD-CoVID19	1/2/2022	3/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	71600 - Travel	3,346.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	71800 - Contractual Services-Imp Partn	10,836.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	1,472.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	3,043.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	74500 - Miscellaneous Expenses	3,800.00
	Full partici of OPD in the pro	1/2/2022	3/31/2024		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71200 - International Consultants	5,613.00
					30000	ESCAP	74200 - Audio Visual&Print Prod Costs	280.00



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					30000	MPTF/JP_UN PART RIGHTS DISAB	71200 - International Consultants	13,407.00			
					30000	MPTF/JP_UN PART RIGHTS DISAB	72400 - Communic & Audio Visual Equip	2,599.00			
					30000	MPTF/JP_UN PART RIGHTS DISAB	74200 - Audio Visual&Print Prod Costs	5,932.00			
					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	9,267.00			
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	2,095.00			
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	3.00			
					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	45.00			
				PMC1	1/2/2022	3/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	64300 - Staff Mgmt Costs - IP Staff	2,485.00
								30000	MPTF/JP_UN PART RIGHTS DISAB	71400 - Contractual Services - Individ	22,106.00
	30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration				2,502.00				



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					30000	MPTF/JP_UN PART RIGHTS DISAB	67300 - Labour Cost – GS Staff	3,967.00
	PMC2	1/2/2022	3/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	73100 - Rental & Maintenance-Premises	4,059.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	74500 - Miscellaneous Expenses	3,373.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	1,121.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	64300 - Staff Mgmt Costs - IP Staff	7,870.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	72400 - Communic & Audio Visual Equip	714.00
	PMC3	1/2/2022	3/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	496.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	868.00



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					30000	MPTF/JP_UN PART RIGHTS DISAB	74200 - Audio Visual&Print Prod Costs	1,849.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	72400 - Communic & Audio Visual Equip	216.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	72800 - Information Technology Equipmt	633.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	224.00
	PMC-ILO	1/2/2022	3/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	4,182.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	59,743.00
TOTAL								202,585.00
GRAND TOTAL								202,585.00



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					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	1,055.00
	Full partici of OPD in the pro	1/2/2022	3/31/2024		30000	ESCAP	71300 - Local Consultants	19,200.00
					30000	ESCAP	75100 - Facilities & Administration	2,120.00
					30000	ESCAP	75700 - Training, Workshops and Confer	7,298.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	71300 - Local Consultants	12,088.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	72400 - Communic & Audio Visual Equip	1,379.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	1,032.00
	PMC1	1/2/2022	3/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	67200 - Labour Cost – NO Staff	2,126.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	67300 - Labour Cost – GS Staff	1,207.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	71400 - Contractual Services - Individ	7,705.00



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	PMC2	1/2/2022	3/31/2024		30000	ESCAP	74500 - Miscellaneous Expenses	300.00
					30000	ESCAP	64300 - Staff Mgmt Costs - IP Staff	700.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	72400 - Communic & Audio Visual Equip	200.00
					30000	ESCAP	75100 - Facilities & Administration	80.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	353.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	64300 - Staff Mgmt Costs - IP Staff	1,831.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	73100 - Rental & Maintenance-Premises	1,983.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	74500 - Miscellaneous Expenses	1,027.00
	PMC3	1/2/2022	3/31/2024		30000	MPTF/JP_UN PART RIGHTS DISAB	71600 - Travel	1,700.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	75100 - Facilities & Administration	154.00
					30000	MPTF/JP_UN PART RIGHTS DISAB	72400 - Communic & Audio Visual Equip	500.00



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					30000	MPTF/JP_UN PART RIGHTS DISAB	75700 - Training, Workshops and Confer	40,257.00
TOTAL								122,960.00
GRAND TOTAL								122,960.00