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## United Nation Development Programme Cambodia - Phnom Penh

Project ID : 00095390

Award ID: : 00088936

Award Title: : Project to Promote Disability Inclusion  
Phase II (PPDI-II)

Start Year: 01 January 2022

End Year: 31 March 2023

Implementing Partner  
(Executing Agency) : United National Development Programme  
(UNDP)

Responsible Party : UNDP

Budget Revision  
type : **General Revision - G02**

Budget Financing (USD)			
Actual/Budgets	BRV G01	In/Decrease	BRV G02
• Budget 2022	95,439.81	(30,941.09)	64,498.71
• Commitment 2022		17,920.00	17,920.00
• Budget 2023	50,620.93	13,021.09	63,642.02
<b>Total Budget</b>	<b>146,060.73</b>	<b>-</b>	<b>146,060.73</b>
<b>Allocated Resources:</b>			
• <b>Prog. Cost Sharing</b>	<b>146,060.73</b>	<b>-</b>	<b>146,060.73</b>
• <b>CoWater</b>	<b>146,060.73</b>	<b>-</b>	<b>146,060.73</b>
• Budget 2022	95,439.81	(30,941.09)	64,498.71
• Commitment 2022		17,920.00	17,920.00
• Budget 2023	50,620.93	13,021.09	63,642.02
<b>Total Allocated Resource</b>	<b>146,060.73</b>	<b>-</b>	<b>146,060.73</b>
<b>Actual Fund Received</b>			
• Programme CS	146,060.73		146,060.73
<b>Funds Receivable</b>			
• Programme CS	-	-	-
<b>Total Award</b>	<b>146,060.73</b>	<b>-</b>	<b>146,060.73</b>

### Brief Description:

The purposes of this Budget Revision (BRV G02) are:

- 1- To reflect 2022 workplan base on the latest AAA report as of 01 February 2023
- 2- To reflect 2022 PO and 2023 budget/workplan in Quantum system.

Thus, the total project budget remains unchanged with the amount of **US\$146,060.73**

Approved on behalf of UNDP

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DocuSigned by:

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**Sonali Dayaratne**

Deputy Resident Representative

UNDP Cambodia

Date: **05-Mar-2023**



## United Nations Development Programme

Award ID: 00088936

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Project Title: Project to Promote Disability Inclusion Phase II (PPDI-II)

## Multi-Years (2022-2023) Workplan

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				Propose G02 Budget 2022	2022 PO	Propose G02 Budget 2023	Total Budget 2022-2023	
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3					Q4
Output 1: DAC-SG effectively develops, coordinates and monitors the implementation of the NDSP2 and relevant national legal frameworks (including a new disability law, NDSP2 Action Plan Matrix, Accessible Web Application, Mobile App and Disability Inclusive Social Protection-DISP).	Activity 1.3: Conduct training on the Web Application and Mobile Accessible App as M&E tools for DAC, DAC-LM and Provincial DACs	UNDP	001981	30000	13602	72400	DAI	Communic & Audio Visual Equip	App Cost (DAC Website Hosting)	x	x	x	x	600.60			600.60
		UNDP	001981	30000	13602	75700	DAI	Training, Workshops & Conference	Training cost (phone card zoom meeting)	x	x	x	x	816.26		-	816.26
		UNDP	001981	30000	13602	75100	DAI	Facilities & Administration (GMS)	GMS 8%	x	x	x	x	113.35	-	-	113.35
	<b>TOTAL ACTIVITY 1.3:</b>											<b>1,530.21</b>	<b>-</b>	<b>-</b>	<b>1,530.21</b>		
	Activity 1.4: Create the core working group and monitor the implementation of the Inter-Ministerial Prakas on Driving License (including awareness training to health care)	UNDP	001981	30000	13602	75700	DAI	Training, Workshops & Conference	Virtual Training Awareness (zoom)	x	x	x	x	50.00		-	50.00
		UNDP	001981	30000	13602	75100	DAI	Facilities & Administration (GMS)	GMS 8%	x	x	x	x	4.00	-	-	4.00
		<b>TOTAL ACTIVITY 1.4:</b>											<b>54.00</b>	<b>-</b>	<b>-</b>	<b>54.00</b>	
	Activity 1.5: Conduct reflection workshop on the NDSP2 implementation	UNDP	001981	30000	13602	71600	DAI	Travel and Meeting		x	x	x	x			1,209.00	1,209.00
		UNDP	001981	30000	13602	75700	DAI	Training, Workshops & Conference	- Workshop materials supplies (PPE, stationery, supplies) -Transportation allowance participant (DPOs) -Interpretation cost -Earphone and booth	x	x	x	x			7,216.21	7,216.21
		UNDP	001981	30000	13602	75100	DAI	Facilities & Administration (GMS)	GMS	x	x	x	x	-	-	674.02	674.02
	<b>TOTAL ACTIVITY 1.5:</b>											<b>-</b>	<b>-</b>	<b>9,099.23</b>	<b>9,099.23</b>		
	Activity 1.6: Enhance the coordination roles and responsibilities of the DAC-SG, DAC Line Minister and Provincial DACs through the regular networking meeting, workshop to share the lesson learnt	UNDP	001981	30000	13602	71400	DAI	Contractual Services - Individuals	Communication support	x	x	x	x	406.29			406.29
		UNDP	001981	30000	13602	71600	DAI	Travel and Meeting	-Travel/Monitoring Cost (DSA-UNDP) -Travel/Monitoring Cost (Transportation)	x	x	x	x	2,071.49			2,071.49
		UNDP	001981	30000	13602	72400	DAI	Communic & Audio Visual Equip	-Support DAC Zoom license -Support Internet DAC	x	x	x	x	4,206.40			4,206.40
		UNDP	001981	30000	13602	75700	DAI	Training, Workshops & Conference	- Translation/interpretation related Cost -Meeting/Workshop Cost (Zoom meeting) -Annual Reflection Workshop DAC & PDAC (Lesson learnt)	x	x	x	x	2,784.07		4,499.30	7,283.37

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## Multi-Years (2022-2023) Workplan

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Propose G02 Budget 2022	2022 PO	Propose G02 Budget 2023	Total Budget 2022-2023
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4				
		UNDP	001981	30000	13602	75100	DAI	Facilities & Administration (GMS)	GMS	x	x	x	x	757.46	-	359.94	1,117.40
	<b>TOTAL ACTIVITY 1.6:</b>													<b>10,225.71</b>	<b>-</b>	<b>4,859.24</b>	<b>15,084.95</b>
	Activity 1.7: Develop the Prov-DAC work plan and budget plan	UNDP	001981	30000	13602	71600	DAI	Travel and Meeting	-Travel/Monitoring Cost (DSA-UNDP) -Travel/Monitoring Cost (Transportation)	x	x	x	x	1,467.04		8,640.00	10,107.04
		UNDP	001981	30000	13602	75700	DAI	Training, Workshops & Conference	- Venue of workshop/meeting package -Meeting/Workshop Cost (Zoom meeting) -Workshop materials supplies (PPE, stationery, supplies)	x	x	x	x	9,465.18		6,011.16	15,476.34
		UNDP	001981	30000	13602	75100	DAI	Facilities & Administration (GMS)	GMS	x	x	x	x	874.58	-	1,172.09	2,046.67
	<b>TOTAL ACTIVITY 1.7:</b>													<b>11,806.80</b>	<b>-</b>	<b>15,823.25</b>	<b>27,630.05</b>
	Activity 1.8: Develop the Disability Inclusive Social Protection (DISP) Guidelines	UNDP	001981	30000	13602	71200	DAI	International Consultants	International Individual Consultant	x	x	x	x		17,920.00		17,920.00
		UNDP	001981	30000	13602	74500	DAI	Miscellaneous Expenses	Translation/interpretation related Cost	x	x	x	x			1,000.00	1,000.00
		UNDP	001981	30000	13602	75700	DAI	Training, Workshops & Conference	Meeting/Workshop Cost	x	x	x	x			680.00	680.00
		UNDP	001981	30000	13602	75100	DAI	Facilities & Administration (GMS)	GMS	x	x	x	x	-		1,568.00	1,568.00
	<b>TOTAL ACTIVITY 1.8:</b>													<b>-</b>	<b>17,920.00</b>	<b>3,248.00</b>	<b>21,168.00</b>
	Activity 1.9: Develop ToT training on the disability inclusive social protection guidelines for both disability and social protection sectors including key DPO and CDPO staff	UNDP	001981	30000	13602	71400	DAI	Contractual Services - Individuals	Communication support	x	x	x	x	-	-	300.00	300.00
		UNDP	001981	30000	13602	75700	DAI	Training, Workshops & Conference	-Translation/interpretation related Cost -Venue of workshop/meeting package -Earphone and booth	x	x	x	x	194.17		3,125.83	3,320.00
		UNDP	001981	30000	13602	75100	DAI	Facilities & Administration (GMS)	GMS	x	x	x	x	15.53	-	274.07	289.60
	<b>TOTAL ACTIVITY 1.9:</b>													<b>209.70</b>	<b>-</b>	<b>3,699.90</b>	<b>3,909.60</b>
	<b>TOTAL OUTPUT 1</b>													<b>23,826.42</b>	<b>17,920.00</b>	<b>36,729.62</b>	<b>78,476.04</b>

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## Multi-Years (2022-2023) Workplan

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Propose G02 Budget 2022	2022 PO	Propose G02 Budget 2023	Total Budget 2022-2023
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4				
Project Management Cost	PMC1- Staff cost-DPC1-DPC3	UNDP	001981	30000	13602	61100	DAI	Salary Costs - NP Staff	Programme Analyst 5%	x	x	x	x	2,289.70		1,500.00	3,789.70
		UNDP	001981	30000	13602	61200	DAI	Salaries Costs - GS Staff	Programme Associate 5%	x	x	x	x	2,117.46		1,400.00	3,517.46
		UNDP	001981	30000	13602	64300	DAI	Staff Mgmt Costs - IP Staff	Oversight DPC3	x	x	x	x	1,800.00		450.00	2,250.00
		UNDP	001981	30000	13602	71400	DAI	Contractual Services - Individuals	Project Coordinator (NPSA8) 52%	x	x	x	x	17,296.69		9,511.65	26,808.34
		UNDP	001981	30000	13602	71400	DAI	Contractual Services - Individuals	Project Admin. Finance Assistant (NPSA5) 20%	x	x	x	x	1,599.35		3,950.65	5,550.00
		UNDP	001981	30000	13602	75100	DAI	Facilities & Administration (GMS)	GMS 8%	x	x	x	x	2,008.26	-	1,344.98	3,353.24
		<b>TOTAL PMC 1:</b>												<b>27,111.46</b>	<b>-</b>	<b>18,157.28</b>	<b>45,268.74</b>
	PMC2- Office cost share	UNDP	001981	30000	13602	64300	DAI	Staff Mgmt Costs - IP Staff	ISS 70%	x	x	x	x	3,907.38		4,000.00	7,907.38
		UNDP	001981	30000	13602	72400	DAI	Communic & Audio Visual Equip	Cost share telephone extension					837.55		527.85	1,365.40
		UNDP	001981	30000	13602	72500	DAI	Supplies	Stationary/supplies, computer maintenance	x	x	x	x			150.00	150.00
		UNDP	001981	30000	13602	73100	DAI	Rental & Maintenance-Premises	Office Cost Sharing (Pro. Coordinator) 100%	x	x	x	x	2,967.35		609.00	3,576.35
		UNDP	001981	30000	13602	73100	DAI	Rental & Maintenance-Premises	Office Cost Sharing (Pro. Admin. Finance) 20%	x	x	x	x	1,018.56		121.80	1,140.36
		UNDP	001981	30000	13602	73100	DAI	Rental & Maintenance-Premises	Office Cost Sharing (Com. Advocacy Specialist-UNV) 100%	x	x	x	x	799.20		324.80	1,124.00
		UNDP	001981	30000	13602	73100	DAI	Rental & Maintenance-Premises	Office Cost Sharing for intern 100%	x	x	x	x	961.60			961.60
UNDP		001981	30000	13602	74500	DAI	Miscellaneous Expenses	ISS 30%	x	x	x	x	1,687.58		1,868.25	3,555.83	
	<b>TOTAL PMC 2:</b>												<b>13,153.58</b>	<b>-</b>	<b>8,209.82</b>	<b>21,363.39</b>	

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**Multi-Years (2022-2023) Workplan**

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				Propose G02 Budget 2022	2022 PO	Propose G02 Budget 2023	Total Budget 2022-2023	
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3					Q4
	PMCS- Communication Support and Others	UNDP	001981	30000	13602	72400	DAI	Communic & Audio Visual Equip	-Communication for staffs (Pro. Coordinator) -Communication for staffs (UNV & Intern)	x	x	x	x	171.19		200.00	371.19
		UNDP	001981	30000	13602	74500	DAI	Miscellaneous Expenses	-Miscellaneous (Bank service charge..etc)	x	x	x	x	205.90		304.91	510.81
		UNDP	001981	30000	13602	75100	DAI	Facilities & Administration (GMS)	GMS	x	x	x	x	30.17	-	40.39	70.56
	<b>TOTAL PMC 3:</b>													<b>407.26</b>	<b>-</b>	<b>545.30</b>	<b>952.56</b>
<b>TOTAL PROJECT MANAGEMENT COST</b>														<b>40,672.29</b>	<b>-</b>	<b>26,912.40</b>	<b>67,584.69</b>
<b>GRAND TOTAL</b>														<b>64,498.71</b>	<b>17,920.00</b>	<b>63,642.02</b>	<b>146,060.73</b>
<b>RCO Coordination Levy 1%</b>														<b>1,414.43</b>			<b>1,414.43</b>

	Budget 2022 (G02)	Budget 2022 (G02)	Budget 2023 (G02)	Total Budget 2022-2023
<b>CoWater</b>	64,498.71	17,920.00	63,642.02	146,060.73
<b>UN Levy</b>	1,414.43			1,414.43
<b>Total</b>	<b>65,913.14</b>	<b>17,920.00</b>	<b>63,642.02</b>	<b>147,475.16</b>

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