

CHECK LIST

Of

MULTI-YEAR WORKPLAN/ BUDGET REVISION

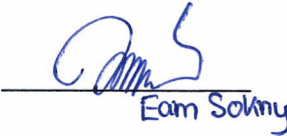



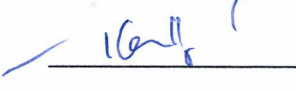


Award ID : 00107122

Project ID : 00107509

Project Title : United for Youth Employment in Cambodia (UNJP)

Budget year : 201~~8~~2019

Bud.Type:" BRV-G01"

	Signature	Date
1. MYWP/BudRev Prepared/Reflected in Atlas by Pro. Assistant	 Eam Sokmy	<u>02 Oct. 2018</u>
2. MYWP/BudRev Reviewed by Prog. Associate		<u>04. Oct. 18</u>
3. Reviewed & finalized by Programme Analyst		<u>04. Oct. 18</u>
4. Cleared by Team Leader	 E. Sokmy	<u>4. Oct 18</u>
5. Checked by Finance Analyst		<u>5. 10. 18</u>
6. Approved by Country Director		<u>15.10.18</u>
7. KKed by Finance Manager		<u>15/10/18</u>
8. Signed MYWP/BudRev. sent to IP (if applicable)	<u>N/A.</u>	<u></u>



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

Empowered lives.
Resilient nations.

Project ID: : 00107509
Award ID: : 00107122
Award Title: : United For Youth
Employment in
Cambodia

Start Year: : September 2017
End Year: : August 2019

Implementing Partner
(Executing Agen : DIM

Responsible Party UNDP
(Implementing Partner)

Budget Type : **BRV-G01**

Budget Financing (USD)			
Actual/Budgets	Initial-G00	Incr/Decr	BRV-G01
CDR 2017	219.35	-	219.35
Budget 2018	200,158.98	(108,954.40)	91,204.58
Budget 2019	136,621.67	120,454.40	257,076.07
Total Budget	337,000.00	11,500.00	348,500.00
Allocated Resources		-	
• TRAC-00012:	-	11,500.00	11,500.00
2018		5,750.00	5,750.00
2019		5,750.00	5,750.00
• SDC-ILO-00003:	337,000.00	(0.00)	337,000.00
CDR 2017	219.35	-	219.35
Budget 2018	200,158.98	(114,704.40)	85,454.58
Budget 2019	136,621.67	114,704.40	251,326.07
Total Budget	337,000.00	11,500.00	348,500.00
Actual Fund received	160,075.00	174,230.00	334,305.00
• TRAC-00012(2018):		5,750.00	5,750.00
• SDC-ILO fund-00003 (2017-2018)	160,075.00	168,480.00	328,555.00
Fund Receivable	176,925.00	(162,730.00)	14,195.00
• TRAC-00012 (2019):	-	5,750.00	5,750.00
• SDC-ILO fund-00003 (2019)	176,925.00	(168,480.00)	8,445.00
Award Total	337,000.00	11,500.00	348,500.00

Brief Description:

The purposes of the BRV-G01 are:

1. To reduce 2018 budget and increase 2019 budget following the actual implementing activities/revised workpaln
2. To add TRAC fund in the amount of USD 11,500.00 in 2018-2019 budget to cover project direct charge cost (DPC3).
3. To reflect the actual fund received for the second installment in the amount of USD 168,480 on 02 October 2018

Approved on behalf of UNDP

Mr. Nick Beresford
Country Director
UNDP Cambodia

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SUMMARY BUDGET CONTROL SHEET

Award ID: 00107122
Project ID: 00107509
Project Title : United For Youth Employment in Cambodia
Budget: BRV-G01
Date: 02-Oct-18

Donor	CDR 2017 (Sept-Dec)	Budget 2018 (Jan-Dec)	Budget 2019 (Jan-Aug)	Total
TRAC-00012	-	5,750.00	5,750.00	11,500.00
Total SDC-ILO-00003	219.35	85,454.58	251,326.07	\$337,000.00
GMS 7%	\$14.35	\$5,590.49	\$16,441.89	\$22,046.73
Net amount	205.00	79,864.09	\$234,884.18	\$314,953.27
Total Budget	219.35	\$91,204.58	\$257,076.07	348,500.00

02



**United Nations Development Programme
Cambodia**

Award ID: 00107122
Project ID: 00107509- UNJP
Project Title: United For Youth Employment in Cambodia
Workplan: Fund from SDC through ILO

Empowered lives.
Resilient nations.

Multi-Work Plan/Budget Revision

CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	Budget						Total G01 (2018-2019)	Budget Note					
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account	Budget Descriptions		2018			2019									
																BRV-G00	Incr/Decr	BRV-G01	BRV-G00	Incr/Decr	BRV-G01							
By 2018, national and subnational institutions are more transparent and accountable for key public sector reforms and rule of law, are more responsive to the inequalities in enjoyment of human rights of all people living in Cambodia, and increase civic participation in democratic decision-making.	Mechanisms and channels for government-citizen dialogue exist that establish long-term accountability relationships	Outcome 1: Young women and men access quality formal and non-formal education including volunteerism to develop relevant technical and vocational skills	Activity 1: Research on the macroeconomic effect of investment in education and skills development produced and disseminated	x	x	x	x	UNDP	001981	30000	00003	B0396	61100	Programme Analyst	DAI	-	3,226.30	3,226.30	-	4,400.00	4,400.00	7,626.30	UNJP 10% Programme Analyst (Jan-June 2018 to Act1, Jul-Dec 18 to Act3)					
				x	x	x	x	UNDP	001981	30000	00003	B0396	71200	International consultant	DAI	-	-	-	5,295.60	5,295.60	-	5,295.60	5,295.60	5,295.60	Direct contract Baslu			
				x	x	x	x	UNDP	001981	30000	00003	B0396	71300	Local consultant	DAI	-	-	330.00	-	-	-	-	330.00	330.00	330.00			
				x	x	x	x	UNDP	001981	30000	00003	B0396	72100	Contract Service -Companies	DAI	-	-	-	-	30,000.00	-	30,000.00	30,000.00	30,000.00	Direct contract CDRI			
				x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Training, Workshop, conferences	DAI	14,748.00	(14,748.00)	-	-	-	-	-	-	-	-	-		
				x	x	x	x	UNDP	001981	30000	00003	B0396	75100	GMS 7%	DAI	1,032.36	(783.42)	248.94	-	2,778.69	2,778.69	-	2,778.69	2,778.69	3,027.63	Indirect support cost		
				Sub total activity1 (Outcome #1)														15,780.36	(12,305.12)	3,805.24	-	42,474.29	42,474.29	46,279.53				
				Outcome 2: Young women and men, both in-school and out-of-school, are equipped with adequate entrepreneurial and business skills to create and develop sustainable	Activity 2: Research produced and disseminated on the macroeconomic effect of investment in education and training packages for rural	x	x	x	x	UNDP	001981	30000	00003	B0396	71400	Service contract staff	DAI	-	-	-	-	42,400.00	42,400.00	42,400.00	42,400.00	2019- 100% Project Manager, Project Assistant		
						x	x	x	x	UNDP	001981	30000	00003	B0396	71600	Travel and meeting	DAI	972.00	(972.00)	-	-	-	-	-	-	-	-	
						x	x	x	x	UNDP	001981	30000	00003	B0396	72600	Grant	DAI	-	-	-	-	37,500.00	-	37,500.00	37,500.00	37,500.00	Grant YEAC 2019	
		x	x			x	x	UNDP	001981	30000	00003	B0396	74200	Printing and publication	DAI	14,250.00	(14,250.00)	-	-	-	-	-	-	-	-			
		x	x			x	x	UNDP	001981	30000	00003	B0396	75700	Training, Workshop, conferences	DAI	8,000.00	(8,000.00)	-	-	-	-	-	-	-	-			
		x	x			x	x	UNDP	001981	30000	00003	B0396	75100	GMS 7%	DAI	1,625.54	(1,625.54)	-	-	5,593.00	5,593.00	-	5,593.00	5,593.00	5,593.00	Indirect support cost		
		Sub total activity2 (Outcome #2)														24,847.54	(24,847.54)	-	-	85,493.00	85,493.00	85,493.00						
		Outcome 3: Young women and men benefit from a better condition and fair treatment at work	Activity 3: Unemployed and vulnerably employed youth are better informed about their rights and employment prospects	x	x	x	x	UNDP	001981	30000	00003	B0396	61100	Salary Costs- NP Staff	DAI	6,500.00	(4,495.21)	2,004.79	4,333.33	(4,333.33)	-	2,004.79	2,004.79	UNJP 10% Programme Analyst (Jan-June to Act1, Jul-Dec 18 to Act43)				
				x	x	x	x	UNDP	001981	30000	00003	B0396	61200	Salary Costs- GS Staff	DAI	-	-	-	4,600.00	-	4,600.00	4,600.00	4,600.00	UNJP 10% Programme Associate				
				x	x	x	x	UNDP	001981	30000	00003	B0396	64300	Direct Program Charge	DAI	5,750.00	(5,750.00)	-	5,750.00	(5,750.00)	-	-	-	-	DPC 3			
				x	x	x	x	UNDP	001981	04000	00012	B0396	64300	Direct Program Charge	DAI	-	5,750.00	5,750.00	-	5,750.00	5,750.00	-	11,500.00	11,500.00	11,500.00	DPC 3		
				x	x	x	x	UNDP	001981	30000	00003	B0396	71200	International consultant	DAI	9,000.00	(9,000.00)	-	-	-	-	-	-	-	-	Y1- 2018 Recruit a firm/training company to provide multimedia (practical) training to NEA (2 trainings post editing, and sound.) \$9,000		
				x	x	x	x	UNDP	001981	30000	00003	B0396	71300	National consultant	DAI	11,070.00	(11,070.00)	-	-	-	-	-	-	-	-	Recruit a consultant to conduct capacity needs assessment DPOs in Siem Reap in terms of strategic planning to improve business process of DPO		
				x	x	x	x	UNDP	001981	30000	00003	B0396	71400	Service contract staff	DAI	-	-	-	42,400.00	(42,400.00)	-	-	-	-	-	-		

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CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	Budget						Total G01 (2018-2019)	Budget Note	
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account	Budget Descriptions		2018			2019					
																BRV-G00	Incr/Decr	BRV-G01	BRV-G00	Incr/Decr	BRV-G01			
				x	x	x	x	UNDP	001981	30000	00003	B0396	71600	Travel, mission, monitoring	DAI	1,000.00	4,000.00	5,000.00	5,000.00	(1,500.00)	3,500.00	8,500.00	Travel cost for Project/programme monitoring	
				x	x	x	x	UNDP	001981	30000	00003	B0396	72100	Contract Service-Companies	DAI	18,000.00	6,178.00	24,178.00	-	35,000.00	35,000.00	59,178.00	* SDL Contract \$16,294 (2018) * Expand multi-media platforms- E-learning \$42,884 (7884 in 2018, 35000 in 2019)	
				x	x	x	x	UNDP	001981	30000	00003	B0396	72300	Fuel for car	DAI	-	-	-	400.00	(400.00)	-	-	-	Fuel for car
				x	x	x	x	UNDP	001981	30000	00003	B0396	72400	Communication	DAI	-	-	-	240.00	260.00	500.00	500.00	500.00	Monthly telephone card
				x	x	x	x	UNDP	011245	30000	00003	B0396	72600	Grant-LOA	DAI	-	39,625.00	39,625.00	-	18,796.25	18,796.25	58,421.25	Grant-LOA to NEA Total NEA: 85,016.25 (26,595 through UNDP procurement will allocate to MIY budget in 2018)	
				x	x	x	x	UNDP	001981	30000	00003	B0396	72600	Grant-MCGA	DAI	50,000.00	(50,000.00)	-	30,000.00	(4,000.00)	26,000.00	26,000.00	26,000.00	Grant-MCGA to CDPO
				x	x	x	x	UNDP	001981	30000	00003	B0396	73100	Rental & Maintenance-Premises	DAI	-	-	-	4,800.00	(300.00)	4,500.00	4,500.00	4,500.00	Office cost sharing
				x	x	x	x	UNDP	001981	30000	00003	B0396	74100	Audit cost	DAI	-	-	-	3,000.00	(3,000.00)	-	-	-	Audit/spot check
				x	x	x	x	UNDP	001981	30000	00003	B0396	74200	Translation Cost	DAI	-	2,500.00	2,500.00	-	-	-	2,500.00	2,500.00	Translation for NEA Training on Multi-media
				x	x	x	x	UNDP	001981	30000	00003	B0396	74500	ISS cost recovery	DAI	2,474.47	(1,474.47)	1,000.00	3,910.47	89.53	4,000.00	5,000.00	5,000.00	ISS cost
				x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Training, Workshop, conferences	DAI	45,300.00	(45,300.00)	-	16,000.00	(1,000.00)	15,000.00	15,000.00	15,000.00	Media Campaign on Youth Employment Policy
				x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Workshop/ Training/Meeting	DAI	-	2,000.00	2,000.00	7,250.00	(3,857.68)	3,392.32	5,392.32	5,392.32	Meeting/ training along with other UN Agencies
				x	x	x	x	UNDP	001981	30000	00003	B0396	75100	GMS 7%	DAI	10,436.61	(5,095.07)	5,341.55	8,937.87	(465.18)	8,070.21	13,411.76	13,411.76	Indirect support cost
				Total Outcome #3												159,531.08	(72,131.75)	87,399.34	136,621.67	(7,110.41)	129,108.78	216,508.12		
				Total Budget												200,158.98	(109,284.40)	91,204.58	136,621.67	120,856.88	257,076.07	348,280.65		

	Budget						Total
	2018			2019			
	BRV-G00	Incr/Decr	BRV-G01	BRV-G00	Incr/Decr	BRV-G01	
TRAC-00012	-	5,750.00	5,750.00	-	5,750.00	5,750.00	11,500.00
Sub total SDC-ILO	200,158.98	(115,034.40)	85,454.58	136,621.67	115,106.88	251,326.07	336,780.65
GMS 7%	13,094.51	(7,504.03)	5,590.49	8,937.87	7,906.52	16,441.90	22,032.39
Net amount	187,064.47	(107,530.38)	79,864.09	127,683.80	107,200.37	234,884.17	314,748.26
Total Budget	200,158.98	(109,284.40)	91,204.58	136,621.67	120,856.88	257,076.07	348,280.65

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**United Nations Development Programme
Cambodia**

Award ID: 00107122
Project ID: 000107509- UNJP
Project Title: United For Youth Employment in Cambodia
Workplan: Fund from SDC through ILO

Empowered lives.
Resilient nations.

Multi-Work Plan/Budget Revision

CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	Total BRV-G00	Incr/Decr	Total BRV-G01	CDR			Budget Note		
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account	Budget Descriptions					2017	2018	2019			
				By 2018, national and subnational institutions are more transparent and accountable for key public sector reforms and rule of law; are more responsive to the inequalities in enjoyment of human rights of all people living in Cambodia; and increase civic participation in democratic decision-making.	Mechanisms and channels for government-citizen dialogue exist that establish long-term accountability relationships	Outcome 1: Young women and men access quality formal and non-formal education including volunteering to develop relevant technical and vocational skills	Activity 1: Research on the macroeconomic effect of investment in education and skills development produced and disseminated			x	x	x	x	UNDP					001981	30000	00003		B0396	61100
				x	x	x	x	UNDP	001981	30000	00003	B0396	71200	International consultant	DAI		5,295.60	5,295.60			-	5,295.60	Direct contract Baslul	
				x	x	x	x	UNDP	001981	30000	00003	B0396	71300	Local consultant	DAI		330.00	330.00			330.00			
				x	x	x	x	UNDP	001981	30000	00003	B0396	71600	Travel and meeting	DAI	185.00	-	185.00	185.00					
				x	x	x	x	UNDP	001981	30000	00003	B0396	72100	Contract Service -Companies	DAI		30,000.00	30,000.00				30,000.00	Direct contract CDRI	
				x	x	x	x	UNDP	001981	30000	00003	B0396	74500	Miscellaneous	DAI	20.00	-	20.00	20.00	-	-			
				x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Training, Workshop, conferences	DAI	14,748.00	(14,748.00)	-	-	-	-			* Y1-2018. One day dissemination Workshop \$14,749.90
				x	x	x	x	UNDP	001981	30000	00003	B0396	75100	GMS 7%	DAI	1,046.71	1,995.27	3,041.98	14.35	248.94	2,778.69			Indirect support cost
Sub total activity1 (Outcome #1)														15,999.71	30,499.17	46,498.88	219.35	3,805.24	42,474.29					
		Outcome 2: Young women and men, both in-school and out-of-school, are equipped with adequate entrepreneurial and business skills to create and develop sustainable enterprises	Activity 2: Research produced and disseminated on the macroeconomic effect of investment in education and training packages for rural entrepreneurship	x	x	x	x	UNDP	001981	30000	00003	B0396	71400	Service contract staff	DAI		42,400.00	42,400.00			-	-	42,400.00	2019: 100% Project Manager, Project Assistant
				x	x	x	x	UNDP	001981	30000	00003	B0396	71600	Travel and meeting	DAI	972.00	(972.00)	-						
				x	x	x	x	UNDP	001981	30000	00003	B0396	72600	Grant	DAI		37,500.00	37,500.00				37,500.00	Grant YEAC 2019	
				x	x	x	x	UNDP	001981	30000	00003	B0396	74200	Printing and publication	DAI	14,250.00	(14,250.00)	-	-	-	-			Y1-2018: Research publish
				x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Training, Workshop, conferences	DAI	8,000.00	(8,000.00)	-	-	-	-			* Y1-2018. One day dissemination Workshop \$8000, cost share with UNDP Parrallel
				x	x	x	x	UNDP	001981	30000	00003	B0396	75100	GMS 7%	DAI	1,625.54	3,967.46	5,593.00	-	-	-	5,593.00	Indirect support cost	
Sub total activity2 (Outcome #2)														24,847.54	60,645.46	85,493.00	-	-	85,493.00					
		Outcome 3: Young women and men benefit from a better condition and fair treatment at work	Activity 3: Unemployed and vulnerably employed youth are better informed about their rights and employment prospects	x	x	x	x	UNDP	001981	30000	00003	B0396	61100	Salary Costs- NP Staff	DAI	10,833.33	(8,828.54)	2,004.79	-	2,004.79	-			UNJP 10% Programme Anal
				x	x	x	x	UNDP	001981	30000	00003	B0396	61200	Salary Costs- GS Staff	DAI	4,600.00	-	4,600.00	-	-	-	4,600.00		UNJP 10% Programme Asso
				x	x	x	x	UNDP	001981	30000	00003	B0396	64300	Direct Program Charg	DAI	11,500.00	(11,500.00)	-	-	-	-	-		DPC 3
				x	x	x	x	UNDP	001981	04000	00012	B0396	64300	Direct Program Charg	DAI	-	11,500.00	11,500.00	-	5,750.00	5,750.00			
				x	x	x	x	UNDP	001981	30000	00003	B0396	71200	International consultant	DAI	9,000.00	(9,000.00)	-	-	-	-			Y1-2018 Recruit a firm/training company to provide multimedia (practical) training to NEA (2 trainings post editing, and sound) \$9,000

CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	Total BRV-G00	Incr/Decr	Total BRV-G01	CDR		Budget		Budget Note
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account	Budget Descriptions					2017	2018	2019		
				x	x	x	x			UNDP	001981	30000	00003	B0396					71300	National consultant	DAI	11,070.00	
x	x	x	x	UNDP	001981	30000	00003	B0396	71400	Service contract staff	DAI	42,400.00	(42,400.00)	-	-	-	-	-	2019: 100% Project Manager, Project Assistant				
x	x	x	x	UNDP	001981	30000	00003	B0396	71600	Travel, mission, monitoring	DAI	6,000.00	2,500.00	8,500.00	-	5,000.00	3,500.00	-	Travel cost for Project/programme monitoring				
x	x	x	x	UNDP	001981	30000	00003	B0396	72100	Contract Service-Companies	DAI	18,000.00	41,178.00	59,178.00	-	24,178.00	35,000.00	-	Y2- 2018 Study tour to learn from successful experiences				
x	x	x	x	UNDP	001981	30000	00003	B0396	72300	Fuel for car	DAI	400.00	(400.00)	-	-	-	-	-	Fuel for car				
x	x	x	x	UNDP	001981	30000	00003	B0396	72400	Communication	DAI	240.00	260.00	500.00	-	-	500.00	-	Monthly telephone card				
x	x	x	x	UNDP	011245	30000	00003	B0396	72600	Grant-LOA	DAI		58,421.25	58,421.25	-	39,625.00	18,796.25	-	Grant-LOA to NEA				
x	x	x	x	UNDP	001981	30000	00003	B0396	72600	Grant-MCGA	DAI	80,000.00	(54,000.00)	26,000.00	-	-	26,000.00	-	Grant MCGA to CDPO				
x	x	x	x	UNDP	001981	30000	00003	B0396	74200	Translation Cost	DAI		2,500.00	2,500.00	-	2,500.00	-	-	Translation for NEA Training on Multi-media				
x	x	x	x	UNDP	001981	30000	00003	B0396	73100	Rental & Maintenance- Premises	DAI	4,800.00	(300.00)	4,500.00	-	-	4,500.00	-	Office cost sharing				
x	x	x	x	UNDP	001981	30000	00003	B0396	74100	Audit cost	DAI	3,000.00	(3,000.00)	-	-	-	-	-	Audit/spot check				
x	x	x	x	UNDP	001981	30000	00003	B0396	74500	ISS cost recovery	DAI	6,384.94	(1,384.94)	5,000.00	-	1,000.00	4,000.00	-	ISS cost				
x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Training, Workshop, conferences	DAI	61,300.00	(46,300.00)	15,000.00	-	-	15,000.00	-	Media Campaign on Youth Employment Policy				
x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Workshop/ Training/Meeting	DAI	7,250.00	(1,857.68)	5,392.32	-	2,000.00	3,392.32	-	Meeting/ training along with other UN Agencies				
x	x	x	x	UNDP	001981	30000	00003	B0396	75100	GMS 7%	DAI	19,374.48	(5,962.72)	13,411.76	-	5,341.55	8,070.21	-	Indirect support cost				
Total Outcome #3												296,152.75	(79,644.64)	216,508.12	-	87,399.34	129,108.78						
Total Budget												337,000.00	11,500.00	348,500.00	219.35	91,204.58	257,076.07						

Donors	Total BRV-G00	Incr/Decr	Total BRV-G01	CDR			Budget	
				2017	2018	2019	2017	2019
TRAC-00012	-	11,500.00	11,500.00	-	5,750.00	5,750.00		
Sub total SDC-ILO	337,000.00	(0.00)	337,000.00	219.35	85,454.58	251,326.07		
GMS 7%	22,046.73	0.01	22,046.74	14.35	5,590.49	16,441.90		
Net amount	314,953.27	(0.01)	314,953.26	205.00	79,864.09	234,884.17		
Total Budget	337,000.00	11,500.00	348,500.00	219.35	91,204.58	257,076.07		



**United Nations Development Programme
Cambodia**

Award ID: 00061042
Project ID: 00091557- MIY
Budget Plan: UNDP-Parallel-Project MIY

Empowered lives.
Resilient nations.

Multi-Work/Budget Plan

CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	UNDP-Parallel-MIY-G00			Incr/Dec	UNDP-Parallel-MIY-G01			Budget Note						
				Q 1	Q 2	Q 3	Q 4			Fund	Donor	Bus. Unit	Account	Budget Descriptions		CDR 2017 Sept-Dec	Budget 2018 Jan-Dec	Total		Total	CDR 2017 Sept-Dec	Budget 2018 Jan-Dec							
By 2018, national and subnational institutions are more transparent and accountable for key public sector reforms and rule of law; are more responsive to the inequalities in enjoyment of human rights of all people living in Cambodia; and increase civic participation in democratic decision-making.	Mechanisms and channels for government-citizen dialogue exist that establish long-term accountability relationships	Outcome 1: Young women and men access quality formal and non-formal education including volunteerism to develop relevant technical and vocational skills	Activity 1: Research on the macroeconomic effect of investment in education and skills development produced and disseminated	UNDP-Parallel-MIY																									
				x	x	x	x	UNDP	001981	30000	00555	B0396	71200	International consultant	DAI			-	12,663.00	12,663.00	-	12,663.00				Direct contract Basul			
				x	x	x	x	UNDP	001981	30000	00555	B0396	71300	Individual Consultant	DAI		60,000.00	60,000.00	(60,000.00)	-	-						IC for Research		
				x	x	x	x	UNDP	001981	30000	00555	B0396	72100	Firm-Direct Contract (CD	DAI				70,396.00	70,396.00					70,396.00		Direct contract CDRI		
				x	x	x	x	UNDP	001981	30000	00555	B0396	72600	Grant	DAI		60,000.00	60,000.00	-	60,000.00	-	60,000.00			60,000.00		Certified Accountancy		
				x	x	x	x	UNDP	001981	30000	00555	B0396	74200	Printing and publication	DAI		20,000.00	20,000.00	(20,000.00)	-	-							Research publish	
				x	x	x	x	UNDP	001981	30000	00555	B0396	75700	Training, Workshop, conferences	DAI		11,000.00	11,000.00	(11,000.00)	-	-							* Policy actions follow up meetings with stakeholders \$11,000	
				x	x	x	x	UNDP	001981	30000	00555	B0396	75100	GMS 8%	DAI		-	12,080.00	12,080.00	(635.28)	11,444.72	-	11,444.72						
				Total Outcome #1																									
		Outcome 2: Young women and men, both in-school and out-of-school, are equipped with adequate entrepreneurial and business skills to create	Activity 2.1: Research produced and disseminated on the macroeconomic effect of investment in education and training	x	x	x	x	UNDP	001981	30000	00555	B0396	71300	Individual Consultant	DAI		40,000.00	40,000.00	(40,000.00)	-	-						IC for Research		
				x	x	x	x	UNDP	001981	30000	00555	B0396	72600	Grant	DAI									79,990.63		79,990.63	Grant to YEAC \$79,990.63		
				x	x	x	x	UNDP	001981	30000	00555	B0396	75700	Training, Workshop, conferences	DAI		17,000.00	17,000.00	(17,000.00)	-	-							* One day dissemination Workshop \$7000 * Policy actions follow up meetings with stakeholders \$10,000	
				x	x	x	x	UNDP	001981	30000	00555	B0396	75100	GMS 8%	DAI		-	4,560.00	4,560.00	1,839.25	6,399.25	-	6,399.25						
				Total Outcome #2																									
		Outcome 3: Young women and men benefit from a better condition and fair treatment at work	Activity 3.3: Unemployed and vulnerably employed youth are better informed about their rights and employment prospects	x	x	x	x	UNDP	001981	30000	00555	B0396	71200	International consultant	DAI		9,300.00	9,300.00	20,700.00	30,000.00	-	30,000.00						Research PWD	
				x	x	x	x	UNDP	001981	30000	00555	B0396	71300	National consultant	DAI		1,800.00	1,800.00	(1,800.00)	-	-								
				x	x	x	x	UNDP	001981	30000	00555	B0396	72200	Equipment for NEA	DAI													Contract with firm- Youth Capacity development-Policy Advocacy (E-learning)	
				x	x	x	x	UNDP	001981	30000	00555	B0396	72600	Grant	DAI		107,267.63	107,267.63	(79,990.63)	27,277.00	-	27,277.00						Grant to CDPO \$27,277	
				x	x	x	x	UNDP	001981	30000	00555	B0396	75700	Training, Workshop, conferences	DAI		57,642.00	57,642.00	(50,237.00)	7,405.00	-	7,405.00							Private sector engagement strategy development (workshop)
				Sub total Outcome #3																									
				Program support & management	x	x	x	x	UNDP	001981	30000	00555	B0396	61100	Salary Costs- NP Staff	DAI	12,262.19	43,062.50	55,324.69	5,286.94	60,611.63	12,262.19	48,349.44						MIY 65% Programme Analyst
					x	x	x	x	UNDP	001981	30000	00555	B0396	61200	Salary Costs- GS Staff	DAI	4,256.36	20,700.00	24,956.36	(750.15)	24,206.21	4,256.36	19,949.85						MIY 55% Programme Associate
					x	x	x	x	UNDP	001981	30000	00555	B0396	64300	Direct Program Charge	DAI	3,647.74	40,250.00	43,897.74	-	43,897.74	3,647.74	40,250.00						DPC 3
x	x				x	x	UNDP	001981	30000	00555	B0396	71200	International consultant	DAI		30,000.00	30,000.00	-	30,000.00	-	30,000.00						Final project evaluation		
x	x	x	x		UNDP	001981	30000	00555	B0396	71400	Service contract staff	DAI	18,007.99	72,720.00	90,727.99	(9,795.31)	80,932.68	18,007.99	62,924.69						MIY 100% 2018				
x	x	x	x	UNDP	001981	30000	00555	B0396	71600	Travel, mission, monitoring	DAI	450.00	12,403.50	12,853.50	(4,742.94)	8,110.56	450.00	7,660.56							Travel cost for Project/programme monitoring				

CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	UNDP-Parallel-MIY-G00			Incr/Dec	UNDP-Parallel-MIY-G01			Budget Note
				Q 1	Q 2	Q 3	Q 4			Fund	Donor	Bus. Unit	Account	Budget Descriptions		CDR 2017 Sept-Dec	Budget 2018 Jan-Dec	Total		Total	CDR 2017 Sept-Dec	Budget 2018 Jan-Dec	
				x	x	x	x			UNDP	001981	30000	00555	B0396		72300	Fuel for car	DAI		136.83	2,400.00	2,536.83	
x	x	x	x	UNDP	001981	30000	00555	B0396	72400	Communication	DAI	197.70	1,680.00	1,877.70	973.82	2,851.52	197.70	2,653.82	Monthly telephone card				
x	x	x	x	UNDP	001981	30000	00555	B0396	72500	Office supplies	DAI	-	919.37	919.37	(850.97)	68.40	-	68.40					
x	x	x	x	UNDP	001981	30000	00555	B0396	72800	IT Equipment & Accessories	DAI	504.68	1,200.00	1,704.68	(617.00)	1,087.68	504.68	583.00					
x	x	x	x	UNDP	001981	30000	00555	B0396	73100	Rental & Maintenance-Premises	DAI	3,014.88	6,684.00	9,698.88	(2,963.28)	6,735.60	3,014.88	3,720.72	Office cost sharing				
x	x	x	x	UNDP	001981	30000	00555	B0396	74100	Audit	DAI	-	9,500.00	9,500.00	(4,500.00)	5,000.00	-	5,000.00	Audit/spot check				
x	x	x	x	UNDP	001981	30000	00555	B0396	74200	Air time and reporting services of CBS	DAI	-	6,800.00	6,800.00	(2,000.00)	4,800.00	-	4,800.00	TV talkshow				
x	x	x	x	UNDP	001981	30000	00555	B0396	74500	ISS cost recovery	DAI	1,355.76	10,828.00	12,183.76	(5,815.79)	6,367.97	1,355.76	5,012.21	ISS cost				
x	x	x	x	UNDP	001981	30000	00555	B0396	75700	Workshop/Training/Meeting	DAI	945.96	8,000.00	8,945.96	(7,000.00)	1,945.96	945.96	1,000.00	Meeting/ training along with other UN Agencies				
Sub total Programme Support & Management												44,780.09	267,147.37	311,927.46	(34,394.54)	277,532.92	44,780.09	232,752.83					
									75100	GMS 8%		2,540.40	35,452.56	39,034.97	(15,853.97)	23,180.99	2,540.40	20,640.59					
Total Outcome #3												47,320.49	478,609.56	526,972.06	(134,981.14)	391,990.91	47,320.49	344,670.42					
Total Budget												47,320.49	703,249.56	751,612.06	(118,727.54)	632,884.51	47,320.49	585,564.02					

	CDR	Budget	Total	Incr/Dec	Total	CDR	Budget
	2017	2018				2017	2018
GMS 8%	2,540.40	52,092.56	55,674.97	(14,650.00)	41,024.96	2,540.40	38,484.56
Net amount	44,780.09	651,157.00	695,937.09	(104,077.54)	591,859.55	44,780.09	547,079.46

Sokny Eam

From: Sophorn Yann
Sent: Tuesday, October 2, 2018 5:08 PM
To: Amara Bou; Sodaline Mak; Sokny Eam
Cc: Rany Pen
Subject: RE: KHM-DID#64538 USD168,480.00
Attachments: RE: 1st Meeting of the UNJP Steering Committee

Dear all,

This is the second tranche USD 168,500. ILO will need to transfer the third tranche which is about \$8,425 sometimes next year. Please refer to attached file for your ref on # and amount of each tranche per agency.

Best,

Sophorn

From: Amara Bou
Sent: Tuesday, October 2, 2018 3:27 PM
To: Sodaline Mak <sodaline.mak@undp.org>; Sokny Eam <sokny.eam@undp.org>
Cc: Phat Phy <phat.phy@undp.org>; Rany Pen <rany.pen@undp.org>; Sophorn Yann <sophorn.yann@undp.org>
Subject: Fwd: KHM-DID#64538 USD168,480.00

Dear Colleagues,

FYI- We now received 2nd tranche from ILO for UNJP, please take further action accordingly.

Best,
Amara

Sent from my iPhone

Begin forwarded message:

From: GSSU Treasury <gssu.treasury@undp.org>
Date: October 2, 2018 at 1:41:39 PM GMT+7
To: Phat Phy <phat.phy@undp.org>
Cc: Amara Bou <amara.bou@undp.org>, Hamkallyan Huy <hamkallyan.huy@undp.org>, Zul Azlan Harun <zul.azlan.harun@undp.org>
Subject: KHM-DID#64538 USD168,480.00

Dear colleagues,

We are pleased to inform you that we have received the following deposit from ILO-00003.

However, the funds have not been applied because we could not find an Open AR Item created for this donor under your BU.

Value Date	Entry date	Debit/Credit	Amount	Deposit ID	Swift Bankacct	Bank	Account	C
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UNDP	UNESCO	UNICEF	UNV	ILO	Tranche	TOTAL
337,000	325,000	551,000	228,000	559,000		2,000,000
16,83%	16,25%	27,55%	11,40%	27,75%		100,00%
160,075	154,375	261,725	108,300	265,525	1st	950,000
168,500	162,500	275,500	114,000	279,500	2nd	1,000,000
8,425	8,125	13,775	5,700	13,975	Final	50,000