

CHECK LIST

Of

Multi-YEAR WORKPLAN/ BUDGET REVISION

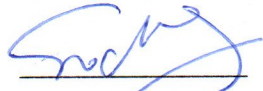
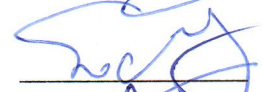
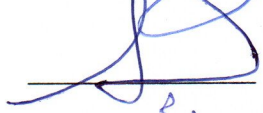
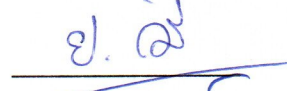
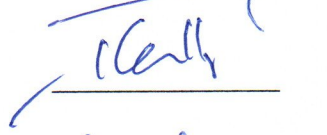
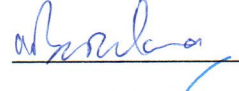
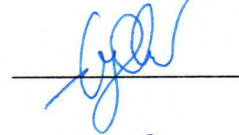
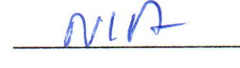
Award ID : 00107122

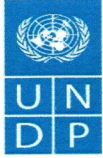
Project ID : 00107509

Project Title : United For Youth Employment in Cambodia
UNJP

BudRev. Type: BRV-G03

Budget Period: 2019

	Signature	Date
1. MYWP/BudRev prepared and reflected in Atlas Project Assistant (Programme Associate)		<u>24.oct.19</u>
2. Reviewed by P&O Associate		<u>24.oct.19</u>
3. Reviewed & finalized by Programme Analyst		<u>24.oct.19</u>
4. Cleared by Team Leader (ARR)		<u>30 oct.19</u>
5. Checked by Programme Finance Analyst		<u>30 oct.19</u>
6. Approved by RR		<u>04.nov.19</u>
7. KKed by FM		<u>05.NOV.19</u>
8. Signed MYWP/BudRev. sent to IP (if applicable)		_____



**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-G03**

Budget Financing (USD)			
Actual/Budgets	Initial-G02	Incr/Decr	BRV-G03
CDR 2017	219.35	-	219.35
CDR 2018	78,825.33	(0.00)	78,825.33
Budget 2019	357,955.32	(20,692.19)	337,263.13
Total Budget	437,000.00	(20,692.19)	416,307.81
Allocated Resources			
• TRAC-00012:	100,000.00	(20,692.19)	79,307.81
CDR 2018	5,750.00	-	5,750.00
Budget 2019	94,250.00	(20,692.19)	73,557.81
• SDC-ILO-00003:	337,000.00	(0.00)	337,000.00
CDR 2017	219.35	-	219.35
CDR 2018	73,075.33	(0.00)	73,075.33
Budget 2019	263,705.32	(0.00)	263,705.32
Total Budget	337,000.00	(20,692.19)	416,307.81
Actual Fund received	428,575.00	(12,267.19)	416,307.81
• TRAC-00012(2018):	100,000.00	(20,692.19)	79,307.81
• SDC-ILO fund-00003 (2017-2018)	328,575.00	8,425.00	337,000.00
Fund Receivable	8,425.00	(8,425.00)	-
• TRAC-00012 (2019):	-	-	-
• SDC-ILO fund-00003 (2019)	8,425.00	(8,425.00)	-
Award Total	437,000.00	(20,692.19)	416,307.81

Brief Description:

- The purposes of the BRV-G03 are:
1. To reduce TRAC fund in the amount of USD 20,692.19 from 2019 budget.
 2. To revised budget line based on the approval from steering committee during the 4th meeting on 25 Jul 2019
 3. To reflect actual fund receive for the final installment from ILO-SDC on 23 October 2019.

Approved on behalf of UNDP

Mr. Nick Beresford
Resident Representative
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-G03

Date: 23-Oct-19

Donor	CDR 2017 (Sept-Dec)	Budget 2018 (Jan-Dec)	Budget 2019 (Jan-Aug)	Total
TRAC-00012	-	5,750.00	73,557.81	79,307.81
Total SDC-ILO-00003	219.35	73,075.33	263,705.32	\$337,000.00
GMS 7%	\$14.35	\$4,780.63	\$17,251.75	\$22,046.73
Net amount	205.00	68,294.70	\$246,453.57	\$314,953.27
Total Budget	219.35	\$78,825.33	\$337,263.13	416,307.81

CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	Budget			Budget Note
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account	Budget Descriptions		2019			
																BRV-G02	Incr/Decr	BRV-G03	
		condition and fair treatment at work	employed youth are better informed about their rights and employment prospects	x	x	x	x	UNDP	001981	30000	00003	B0396	61200	Salary Costs- GS Staff	DAI	4,600.00	(1,339.76)	3,260.24	UNJP 10% Programme Associate
				x	x	x	x	UNDP	001981	30000	00003	B0396	64300	Direct Program Charge	DAI	-	8,531.19	8,531.19	DPC 3
				x	x	x	x	UNDP	001981	04000	00012	B0396	64300	Direct Program Charge	DAI	11,500.00	(8,459.28)	3,040.72	DPC 3 in 2019 add 5750 for MIY for Q1
				x	x	x	x	UNDP	001981	30000	00003	B0396	71600	Travel, mission, monitoring	DAI	3,500.00	5,450.10	8,950.10	Travel cost for Project/programme monitoring
				x	x	x	x	UNDP	001981	04000	00012	B0396	71600	Travel, mission, monitoring		4,250.00	(4,250.00)	-	Travel cost for Project/programme monitoring
				x	x	x	x	UNDP	001981	30000	00003	B0396	72100	Contract Service-Companies	DAI	43,000.00	(6,462.50)	36,537.50	* SDL Contract \$16,294 (2018) * Expand multi-media platforms- E-learning \$42,884 (7884 in 2018, 35000 in 2019) PO ID 11939=\$36,537.5 budget date in 2019)
				x	x	x	x	UNDP	001981	30000	00003	B0396	72400	Communication	DAI	500.00	(312.16)	187.84	Monthly telephone card
				x	x	x	x	UNDP	001981	30000	00003	B0396	72500	Office stationary	DAI		57.75	57.75	
				x	x	x	x	UNDP	011245	30000	00003	B0396	72600	Grant-LOA	DAI	26,744.00	13,153.79	39,897.79	Grant-LOA to NEA old grant agreement = 20,447.71, and new Grant to NEA =13,616.25)
				x	x	x	x	UNDP	011245	04000	00012	B0396	72600	Grant-LOA	DAI	28,500.00	(28,500.00)	-	
				x	x	x	x	UNDP	001981	30000	00003	B0396	72600	Grant-MCGA	DAI		37,842.54	37,842.54	Grant- MCGA to CDPO=40060 (new agreement in 2019)
				x	x	x	x	UNDP	001981	04000	00012	B0396	72600	Grant-MCGA		50,000.00	(50,000.00)	-	Grant- MCGA to CDPO
				x	x	x	x	UNDP	001981	30000	00003	B0396	73100	Rental & Maintenance-Premises	DAI	4,500.00	(3,197.13)	1,302.87	Office cost sharing
				x	x	x	x	UNDP	001981	30000	00003	B0396	74200	Translation Cost	DAI	2,500.00	(1,461.00)	1,039.00	Translation for NEA Training on Multi-media
				x	x	x	x	UNDP	001981	30000	00003	B0396	74500	ISS cost recovery	DAI	4,000.00	(2,996.78)	1,003.22	ISS cost
				x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Training, Workshop, conferences	DAI	10,752.00	(9,559.91)	1,192.09	Media Campaign on Youth Employment Policy conference (NY)
				x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Workshop/ Training/Meeting	DAI	3,392.32	(3,392.32)	-	Meeting/ training along with other UN Agencies
				x	x	x	x	UNDP	001981	04000	00012	B0396	75700	Workshop/ Training/Meeting			6.50	6.50	

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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.

Annual Workplan/Budget

CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Timeframe				Responsible Party	Impl. Agent	Chart of Account					Modality	Budget			Budget Note
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account	Budget Descriptions		2019			
																BRV-G02	Incr/Decr	BRV-G03	
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	11,500.00	4,542.40	16,042.40	UNJP 30% Programme Analyst (Jan-June 2019 to Act3, Jul-Dec 19 to Act1)
				x	x	x	x	UNDP	001981	30000	00003	B0396	71200	International consultant	DAI	5,427.00	(904.81)	4,522.19	Direct contract Basul (last payment with PO 11741)
				x	x	x	x	UNDP	001981	30000	00003	B0396	72100	Contract Service -Companies	DAI	30,000.00	(3.90)	29,996.10	Direct contract CDRI, POID11780
				x	x	x	x	UNDP	001981	30000	00003	B0396	72600	Grant	DAI	-	29,931.91	29,931.91	Accountancy, ICEAW (final installment in old agreement=3,000, 1st installment in new agreement=80,000)
				x	x	x	x	UNDP	001981	04000	00012	B0396	72600	Grant	DAI	-	70,510.59	70,510.59	
				x	x	x	x	UNDP	001981	30000	00003	B0396	75100	GMS 7%	DAI	3,284.89	2,349.59	5,634.48	Indirect support cost
		Sub total activity1 (Outcome #1)														50,211.89	106,425.78	156,637.67	
		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	71300	Service contract staff	DAI	-	7,200.00	7,200.00	2019: 30% Youth specialist-SB4, Project Assistant-SB1 for five month
				x	x	x	x	UNDP	001981	30000	00003	B0396	71400	Service contract staff	DAI	5,300.00	(5,300.00)	-	2019: 30% Youth specialist-SB4, Project Assistant-SB1 for five month
				x	x	x	x	UNDP	001981	30000	00003	B0396	71600	Travel and meeting	DAI	3,000.00	(3,000.00)	-	
				x	x	x	x	UNDP	001981	30000	00003	B0396	72500	Office stationary	DAI	-	279.59	279.59	
				x	x	x	x	UNDP	001981	30000	00003	B0396	72600	Grant	DAI	70,000.00	(51,360.77)	18,639.23	Grant YEAC 2019 (final installment in old agreement=6,240.23, 1st installment in new agreement =
				x	x	x	x	UNDP	001981	30000	00003	B0396	75700	Training, Workshop, conferences	DAI	6,238.23	(6,198.23)	40.00	
				x	x	x	x	UNDP	001981	30000	00003	B0396	75100	GMS 7%	DAI	5,917.68	(4,086.56)	1,831.12	Indirect support cost
		Sub total activity2 (Outcome #2)														90,455.91	(62,465.97)	27,989.94	
Outcome 3: Young women and men benefit from a better	Activity 3: Unemployed and vulnerably	x	x	x	x	UNDP	001981	30000	00003	B0396	61100	Salary Costs- NP Staff	DAI	11,500.00	(11,500.00)	-	UNJP 30% Programme Analyst (Jan-June 2019 to Act3, Jul-Dec 19 to Act1)		

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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			Budget Note
				Q1	Q2	Q3	Q4			Fund	Donor	Bus. Unit	Account	Budget Descriptions		2019			
																BRV-G02	Incr/Decr	BRV-G03	
				x	x	x	x	UNDP	001981	30000	00003	B0396	75100	GMS 7%	DAI	6,177.12	816.18	6,993.30	Indirect support cost
				x	x	x	x	UNDP	011245	30000	00003	B0396	75100	GMS 7%	DAI	1,872.08	920.79	2,792.87	
Total Outcome #3																217,287.52	(64,652.00)	152,635.52	
Total Budget																357,955.32	(20,692.19)	337,263.13	

Summary by donors

Budget 2019			
	BRV-G02	Incr/Decr	BRV-G03
TRAC-00012	94,250.00	(20,692.19)	73,557.81
Sub total SDC-ILO	263,705.32	-	263,705.32
GMS 7%	17,251.77	-	17,251.77
Net amount	246,453.55	-	246,453.55
Total Budget	357,955.32	(20,692.19)	337,263.13

Summary by Implementing Agency

Budget 2019			
	BRV-G02	Incr/Decr	BRV-G03
IA-001981 (UNDP)	302,711.32	(5,345.98)	297,365.34
IA-0011245 (NEA)	55,244.00	(15,346.21)	39,897.79
Total Budget	357,955.32	(20,692.19)	337,263.13



United Nations Development Programme
Cambodia

Award ID: 00107122

Project ID: 000107509- UNJP

Project Title: United For Youth Employment in Cambodia

Workplan: Fund from SDC throught ILO

Empowered lives.
Resilient nations.

Multi-Work/Budget Plan

CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Responsible Party	Impl. Agent	Chart of Account				Total BRV-G02	Incr/Decr	Total BRV-G03	2017	2018	2019	Budget Note			
						Fund	Donor	Account	Budget Descriptions				CDR	CDR	Budget				
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	001981	30000	00003	61100	Programme Analyst	14,726.30	4,542.40	19,268.70		3,226.30	16,042.40	UNJP 10% Programme Analyst (Jan- June to Act1, Jul-Dec 18 to Act3)			
				UNDP	001981	30000	00003	71200	International consultant	5,427.00	(904.81)	4,522.19			4,522.19	Direct contract Baslul			
				UNDP	001981	30000	00003	71300	Local consultant	330.00		330.00		330.00					
				UNDP	001981	30000	00003	71600	Travel and meeting	185.00		185.00	185.00						
				UNDP	001981	30000	00003	72100	Contract Service Companies	30,000.00		(3.90)	29,996.10			29,996.10	Direct contract CDRI		
				UNDP	001981	30000	00003	72600	Grant			29,931.91	29,931.91			29,931.91	ICEAW		
				UNDP	001981	04000	00012	72600	Grant			70,510.59	70,510.59			70,510.59			
				UNDP	001981	30000	00003	74500	Miscellaneous	20.00		20.00	20.00						
				UNDP	001981	30000	00003	75100	GMS 7%	3,548.18		2,349.59	5,897.77	14.35	248.94	5,634.48	Indirect support cost		
				Sub total activity1 (Outcome #1)									54,236.48	106,425.78	160,662.26	219.35	3,805.24	156,637.67	
				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)	UNDP	001981	30000	00003	71300	Service contract staff		7,200.00	7,200.00				7,200.00	2019: 100% Project Manager, Project Assistant
						UNDP	001981	30000	00003	71400	Service contract staff	5,300.00	(5,300.00)						
						UNDP	001981	30000	00003	71600	Travel and meeting	3,275.00	(3,000.00)	275.00		275.00			
						UNDP	001981	30000	00003	72500	Office stationary		279.59	279.59			279.59		
						UNDP	001981	30000	00003	72600	Grant	70,000.00	(51,360.77)	18,639.23			18,639.23	Grant YEAC 2019	
						UNDP	001981	30000	00003	72800	IT equipment	533.50		533.50		533.50			
						UNDP	001981	30000	00003	75700	Training, Workshop, conferences	6,238.23	(6,198.23)	40.00			40.00		
						UNDP	001981	30000	00003	75100	GMS 7%	5,974.27	(4,086.56)	1,887.71			56.60	1,831.12	Indirect support cost
Sub total activity2 (Outcome #2)									91,321.00	(62,465.97)	28,855.03	-	865.10	27,989.94					
Outcome 3: Young women	Activity 3: Unemployed and	UNDP	001981	30000	00003	61100	Salary Costs- NP Staf	12,991.28	(11,500.00)	1,491.28			1,491.28		UNJP 10% Programme Analyst				

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CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Responsible Party	Impl. Agent	Chart of Account				Total BRV-G02	Incr/Decr	Total BRV-G03	2017	2018	2019	Budget Note		
						Fund	Donor	Account	Budget Descriptions				CDR	CDR	Budget			
		and men benefit from a better condition and fair treatment at work	vulnerably employed youth are better informed about their rights and employment prospects	UNDP	001981	30000	00003	61200	Salary Costs- GS Staff	4,600.00	(1,339.76)	3,260.24	-	-	3,260.24	UNJP 10% Programme Associate		
				UNDP	001981	30000	00003	64300	Direct Program Char	2,996.04	8,531.19	11,527.23	-	2,996.04	8,531.19	DPC 3		
				UNDP	001981	04000	00012	64300	Direct Program Char	17,250.00	(8,459.28)	8,790.72	-	5,750.00	3,040.72	DPC 3		
				UNDP	001981	30000	00003	71600	Travel, mission, monitoring	8,783.32	5,450.10	14,233.42	-	5,283.32	8,950.10	Travel cost for Project/programme monitoring		
				UNDP	001981	04000	00012	71600	Travel, mission, monitoring	4,250.00	(4,250.00)							
				UNDP	001981	30000	00003	72100	Contract Service-Companies	59,426.00	(6,462.50)	52,963.50	-	16,426.00	36,537.50	Y2- 2018: Study tour to learn from successful experiences		
				UNDP	001981	30000	00003	72400	Communication	500.00	(312.16)	187.84	-	-	187.84	Monthly telephone card		
				UNDP	001981	30000	00003	72500	Office stationary	-	57.75	57.75	-	-	57.75			
				NEA	011245	30000	00003	72600	Grant-LOA	58,855.03	13,153.79	72,008.82	-	32,111.03	39,897.79	Grant-LOA to NEA		
				UNDP	011245	04000	00012	72600	Grant-LOA	28,500.00	(28,500.00)					Grant-LOA to NEA		
				UNDP	001981	30000	00003	72600	Grant-MCGA/LOA	-	37,842.54	37,842.54			37,842.54	Grant- MCGA to CDPO		
				UNDP	001981	04000	00012	72600	Grant-MCGA/LOA	50,000.00	(50,000.00)							
				UNDP	001981	30000	00003	74200	Translation Cost	2,500.00	(1,461.00)	1,039.00		-	1,039.00	Translation for NEA Training on Multi-media		
				UNDP	001981	30000	00003	73100	Rental & Maintenance-Premises	4,500.00	(3,197.13)	1,302.87	-	-	1,302.87	Office cost sharing		
				UNDP	001981	30000	00003	74500	ISS cost recovery	5,284.03	(2,996.78)	2,287.25	-	1,284.03	1,003.22	ISS cost		
				UNDP	001981	30000	00003	75700	Training, Workshop, conferences	-	1,192.09	1,192.09	-	-	1,192.09	Media Campaign on Youth Employment Policy		
				UNDP	001981	30000	00003	75700	Workshop/ Training/Meeting	18,482.53	(14,144.32)	4,338.21	-	4,338.21	-	Meeting/ training along with other UN Agencies		
				UNDP	001981	04000	00012	75700	Workshop/ Training/Meeting		6.50	6.50			6.50			
				UNDP	001981	30000	00003	75100	GMS 7%	8,404.44	816.18	9,220.63	-	2,227.32	6,993.30	Indirect support cost		
				UNDP	011245	30000	00003	75100	GMS 7%	4,119.84	920.79	5,040.63		2,247.76	2,792.87			
				Total Outcome #3							291,442.52	(64,652.00)	226,790.51			74,154.99	152,635.52	
				Total Budget							437,000.00	(20,692.19)	416,307.81		219.35	78,825.33	337,263.13	

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CPAP Outcome	CPD Output	Expected Annual Project Results	Key Atlas Activities	Responsible Party	Impl. Agent	Chart of Account				Total BRV-G02	Incr/Decr	Total BRV-G03	2017	2018	2019	Budget Note
						Fund	Donor	Account	Budget Descriptions				CDR	CDR	Budget	

Summary Table by Donors

Donors	Total BRV-G02	Incr/Decr	Total BRV-G03	2017	2018	2019	Remark
				CDR	CDR	Budget	
TRAC-00012	100,000.00	(20,692.19)	79,307.81	-	5,750.00	73,557.81	Commitment in 2018=USD is allocated in 2019 Budget
Sub total SDC-ILO	337,000.00	0.00	337,000.00	219.35	73,075.33	263,705.32	
GMS 7%	22,046.74	0.00	22,046.74	14.35	4,780.62	17,251.77	
Net amount	314,953.26	0.00	314,953.26	205.00	68,294.71	246,453.55	
Total Budget	437,000.00	(20,692.19)	416,307.81	219.35	78,825.33	337,263.13	

Summary by Implementing Agency

IA-001981 (UNDP)	349,644.97	(5,345.98)	344,298.99	219.35	46,714.30	297,365.34
IA-0011245 (NEA)	87,355.03	(15,346.21)	72,008.82	-	32,111.03	39,897.79
Total Budget	437,000.00	(20,692.19)	416,307.81	219.35	78,825.33	337,263.13

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