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CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00102372
Project ID : 00104469
Project Title : Access to Justice without Barriers for Persons with Disabilities (A2J- for Disabilities)

BudRev. Type: **"G06"**

		Signature	Date
1.	Project (IP) send AWP/BudRev and received by CO	N/A	
2.	Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format		26-Jan-2021
3.	AWP/BudRev. reflected in Atlas by Programme Associate		26 Jan 21
4.	BudRev. checked/cleared by RBM for accuracy/correctness		27-Jan-2021
5.	Revised AWP/BudRev. Cleared by Team Leader		27-Jan-2021
6.	BudRev. signed by RR		27-Jan-2021
8.	Budget KKed by DRR		28-Jan-2021
9.	Signed BudRev. sent to IP (if applicable)		

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United Nation Development Programme

Cambodia - Phnom Penh

Project ID : 00104469

Award ID: : 00102372

Award Title: : Access to Justice without barriers for Person with Disabilities (A2J-for Disabilities)

Start Year: Mar-2018

End Year: Feb-2021

Implementing Partner

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

Responsible Party : UNDP

Budget Revision type : **General Revision - G06**

Budget Financing (USD)			
Actual/Budgets	**BRV- G05**	**In/Decrease**	**BRV- G06**
• CDR 2018	93,296.39	$ (0.00)	93,296.39
• CDR 2019	292,374.27	$ -	292,374.27
• CDR 2020	133,653.98	$ (53,746.76)	79,907.22
• Commitment 2020		$ 7,747.50	7,747.50
• Budget 2021 (Jan-Feb)	4,087.40	$ 46,100.06	50,187.46
Total Budget	**523,412.04**	**$ 100.80**	**523,512.84**
Allocated Resources:			
• UNDP - TRAC	**70,009.04**	**$ 100.80**	**70,109.84**
• CDR 2018	41,998.96	$ 0.00	41,998.96
• CDR 2019	27,350.08	$ -	27,350.08
• CDR 2020	660.00	$ 100.80	760.80
• UNDP - TRACII	**140,000.00**	**$ -**	**140,000.00**
• CDR 2018	0.00	$ -	0.00
• CDR 2019	138,950.00	$ -	138,950.00
• CDR 2020	1,050.00	$ -	1,050.00
• Prog. Cost Sharing	**313,403.00**	**$ (0.00)**	**313,403.00**
• UNCRPD Global Fund 11924	**313,403.00**	**$ (0.00)**	**313,403.00**
• CDR2018	51,297.43	$ 0.00	51,297.43
• CDR 2019	126,074.19	$ -	126,074.19
• CDR 2020	131,943.98	$ (53,847.56)	78,096.42
• Commitment 2020		$ 7,747.50	7,747.50
• Budget 2021 (Jan-Feb)	4,087.40	$ 46,100.06	50,187.46
Total Allocated Resource	**523,412.04**	**$ 100.80**	**523,512.84**
Actual Fund Received	**523,412.04**	**$ 100.80**	**523,512.84**
• UNDP/TRAC (2018-2020)	70,009.04	$ 100.80	70,109.84
• UNDP/TRACII (2019)	140,000.00	$ -	140,000.00
• Programme CS (2018-20)	313,403.00	$ -	313,403.00
Funds Receivable	**-**	**$ -**	**-**
• UNDP/TRAC	0.00	$ -	0.00
• Programme CS (2018-20)	0.00	$ -	0.00
Total Award	**523,412.04**	**$ 100.80**	**523,512.84**

MM

Brief Description:

The purpose of this Budget Revision (G06) is:
1. To reflect the 2020 CDR
2. To carried over the unspend budget in 2020 of UNPRPD fund with amount $46,100.06 to implement in year 2021 (January-February) following to the approved budget plan.

Thus bringing the total project budget to **US$523,512.84**

Approved on behalf of UNDP

Nick Beresford
Resident Representative
UNDP Cambodia
Date: 27-Jan-2021

Award ID: 00102372
Project ID: 00104469
Project Title: Access to Justice without barriers for Person with Disabilities (A2J-for Disabilities)

Multi Year Work and Budget Plan 2018-2021/ Budget Revision G06

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Revised Work/Budget Planned (2018-2021) (BRV-G06) in US$				
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	2018 (Mar-Dec)	2019	2020	2021 (Jan-Feb)	Total 2018-2021
Joint Output 1: Capacity of RGC is strengthened to better implement UNCRPD in the areas of access to justice and services for persons with disabilities	**Activity 1:** Capacity of RGC is strengthened to better implement UNCRPD in the areas of access to justice and services for persons with disabilities 1.3 Specific access to justice actions are included in the NDSP (2019-2023) and other relevant strategic documents plans 1.4 increased number of formalised lines of communication between Persons with disabilities and their organisations (DPOs) and local authorities in at least three provinces 1.5 Increased number of persons with disabilities with access to legal aid 1.6 Increased number of users of grievance mechanism in at least three provinces	**UNCRPD**												
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61100	DAI	Salary Costs - NP Staff			8,634.37		8,634.37
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	63500	DAI	Insurance and Security Costs		15.59			15.59
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71200	DAI	International Consultants			14,042.05		14,042.05
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71400	DAI	Contractual Services - Individuals	13,882.30	45,266.60	5,254.24		64,403.14
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting	831.00	4,852.28	1,319.00		7,002.28
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs			2,867.01		2,867.01
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference	692.00	947.13	150.00		1,789.13
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	1,078.39	3,575.71	2,258.68		6,912.78
		UNDP-TRAC												
		UNDP	001981	04000	UNDP 00012	KHM	71400	DAI	Contractual Services - Individuals	8,103.23				8,103.23
		UNDP	001981	04000	UNDP 00012	KHM	71600	DAI	Travel and Meeting	901.44	3,350.00			4,251.44
		UNDP	001981	04000	UNDP 00012	KHM	72400	DAI	Communic & Audio Visual Equip		904.20			904.20
		UNDP	001981	04000	UNDP 00012	KHM	72700	DAI	Hospitality/Catering	3,572.00				3,572.00
		UNDP	001981	04000	UNDP 00012	KHM	74200	DAI	Audio Visual&Print Prod Costs	4,479.45	4,510.13	100.80		9,090.38
		UNDP	001981	04000	UNDP 00012	KHM	75700	DAI	Training, Workshops & Conference	16,282.95	7,064.29			23,347.24
		UNDP-TRACII												
		UNDP	001981	04010	TRACII 00012	KHM	71200	DAI	International Consultants		-			-
		UNDP	001981	04010	TRACII 00012	KHM	71300	DAI	Local Consultants		9,450.00			9,450.00

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Revised Work/Budget Planned (2018-2021) (BRV-G06) in US$				
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	2018 (Mar-Dec)	2019	2020	2021 (Jan-Feb)	Total 2018-2021
		UNDP	001981	04010	TRACII 00012	KHM	71600	DAI	Travel and Meeting		236.00			236.00
		UNDP	001981	04010	TRACII 00012	KHM	72100	DAI	Contractual Services-Companies		14,910.00			14,910.00
		UNDP	001981	04010	TRACII 00012	KHM	74200	DAI	Audio Visual&Print Prod Costs		25,651.00			25,651.00
		UNDP	001981	04010	TRACII 00012	KHM	75700	DAI	Training, Workshops & Conference		43,937.56			43,937.56
	Total Activity1:									**49,822.76**	**164,670.49**	**34,626.15**		**249,119.40**
Output 1.1: National agreement on the impact of the Covid-19 crisis on persons with Disabilities wellbeing and access to services with concrete recommendations on key policy and programmatic priorities is developed amongst all relevant actors including OPDs.	**Activity 1.1** Conduct situation analysis assessing the impact of COVID-19 on person with disabilities	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71200	DAI	International Consultants			-		**-**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting			-	-	**-**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs			390.00	7,500.00	**7,890.00**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference			311.68	5,531.94	**5,843.62**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)			49.12	912.25	**961.36**
	Total Activity1.1:											**750.80**	**13,944.19**	**14,694.98**
	Activity 1.2 Support the inclusion of disability in planned national socioeconomic recovery plans through capacity building and awareness raising on the findings of the assement and support to DPO engagement in the process	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71200	DAI	International Consultants			4,250.00		**4,250.00**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting			-	4,600.00	**4,600.00**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs			-	-	**-**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference			-	7,968.08	**7,968.08**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)			297.50	879.77	**1,177.27**
	Total Activity1.2:											**4,547.50**	**13,447.85**	**17,995.35**
JOINT OUTPUT 1										**49,822.76**	**164,670.49**	**39,924.45**	**27,392.03**	**281,809.73**
Joint Output 2 The disability movement capacity to better advances persons with disabilities' rights and assist them in seeking justice is enhanced in three pilot provinces	**Activity 2:** The disability movement capacity to better advances persons with disabilities' rights and assist them in seeking justice is enhanced in three pilot provinces 2.1 monthly coordination meeting between CDPO/DPO and local authorities	**UNCRPD**												
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72600	DAI	Grants	23,393.00	41,607.00	- 238.94		64,761.06
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	1,637.51	2,912.49	- 16.73		4,533.27
		UNDP-TRAC												

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Revised Work/Budget Planned (2018-2021) (BRV-G06) in US$				
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	2018 (Mar-Dec)	2019	2020	2021 (Jan-Feb)	Total 2018-2021
	2.2 CDPO/DPOs' capacity to provide assistance to deaf or persons with intellectual disabilities in three pilot provinces enhanced	UNDP	001981	04000	UNDP 00012	KHM	72600	DAI	Grants		10,000.00			10,000.00
		UNDP-TRACII												
		UNDP	001981	04010	TRACII 00012	KHM	72600	DAI	Grants		40,000.00			40,000.00
	Total Activity2:									**25,030.51**	**94,519.49**	**- 255.67**		**119,294.33**
Output 2.1 DPOs are actively engaged in the rapid scaling-up of the ID Poor mechanism to ensure persons with disabilities have better access to social Protection scheme	**Activity 2.1** Grant to CDPO - DPOs joint the ID poor selection process - Provide data of PWDs to local authority for the ID poor registration process - Create a platform for DPOs to be engaged in the social protection platform/forum within the government and UN	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72600	DAI	Grants			24,000.00		**24,000.00**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting				1,000.00	**1,000.00**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference					**-**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)			1,680.00	70.00	**1,750.00**
	Total Activity2.1:											**25,680.00**	**1,070.00**	**26,750.00**
TOTAL JOINT OUTPUT 2										**25,030.51**	**94,519.49**	**25,424.33**	**1,070.00**	**146,044.33**
Output 3.1 OPDs are equiped with resources and information needed to support their avocacy efforts	**Activity 3.1** Develop avocacy tool and checklist based on the findings of the recommendations emerging from the impact assessment - Provide trainning to DPOs on how to use the tool - Engage with local authority to promote awareness on inclusive Covid-19 including GBV risks for women and girls with disability - Support OPD engagement in decision making policy consulation process around COVID socio-economic respons	**UNCRPD**												
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71300	DAI	Local Consultants					**-**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting				3,800.00	**3,800.00**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs					**-**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference				10,351.05	**10,351.05**
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)				990.58	**990.58**
	Total Activity3.1:											**-**	**15,141.63**	**15,141.63**
TOTAL OUTPUT 3												**-**	**15,141.63**	**15,141.63**
PROJECT MANAGEMENT COSTS	**Project Management Costs** DPC and others	**UNCRPD**												
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61100	DAI	Salary Costs - NP Staff	2,314.67	2,280.03	2,475.67	1,095.00	8,165.37

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Revised Work/Budget Planned (2018-2021) (BRV-G06) in US$				
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	2018 (Mar-Dec)	2019	2020	2021 (Jan-Feb)	Total 2018-2021
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61200	DAI	Salaries Costs - GS Staff	1,463.63	2,236.21	2,046.33	765.00	6,511.17
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	62100	DAI	Recur Payroll Costs - NP Staff		658.15			658.15
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	62200	DAI	Recur Payroll Costs-GS Staff		757.29			757.29
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	63500	DAI	Insurance and Security Costs		584.09			584.09
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	64100	DAI	Staff Mgmt Costs-NP Staff		45.56			45.56
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	64200	DAI	Staff Mgmt Costs - GS Staff		43.52			43.52
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	64300	DAI	Staff Mgmt Costs - IP Staff	3,148.94	8,815.72	4,243.37	2,333.14	18,541.17
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	65100	DAI	After Service Insurance		476.43			476.43
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71400	DAI	Contractual Services - Individuals			1,833.50	1,050.00	2,883.50
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72400	DAI	Communic & Audio Visual Equip	303.80	1,127.54	173.42		1,604.76
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72500	DAI	Supplies		36.00	16.50		52.50
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72800	DAI	Information Technology Equipmt		165.00			165.00
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	73100	DAI	Rental & Maintenance-Premises	567.00	4,560.05	600.42	210.00	5,937.47
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs		515.11			515.11
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74500	DAI	Miscellaneous Expenses	1,345.18	2,733.32	618.68	699.94	5,397.12
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference	-	103.70			103.70
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	640.01	1,759.67	840.55	430.72	3,670.94
		UNDP-TRAC												
		UNDP	001981	04000	UNDP 00012	KHM	64300	DAI	Staff Mgmt Costs - IP Staff	1,099.71	42.71			1,142.42
		UNDP	001981	04000	UNDP 00012	KHM	71400	DAI	Contractual Services - Individuals	5,517.34				5,517.34
		UNDP	001981	04000	UNDP 00012	KHM	72400	DAI	Communic & Audio Visual Equip	1,457.54	1,355.84			2,813.38

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Revised Work/Budget Planned (2018-2021) (BRV-G06) in US$				
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	2018 (Mar-Dec)	2019	2020	2021 (Jan-Feb)	Total 2018-2021
		UNDP	001981	04000	UNDP 00012	KHM	72800	DAI	Information Technology Equipmt					-
		UNDP	001981	04000	UNDP 00012	KHM	73100	DAI	Rental & Maintenance-Premises	567.00				567.00
		UNDP	001981	04000	UNDP 00012	KHM	74500	DAI	Miscellaneous Expenses	18.30	18.30			36.60
		UNDP	001981	04000	UNDP 00012	KHM	74500	DAI	Miscellaneous Expenses		104.61			104.61
		UNDP-TRACII												
		UNDP	001981	04010	TRACII 00012	KHM	64300	DAI	Staff Mgmt Costs - IP Staff		3,123.69			3,123.69
		UNDP	001981	04010	TRACII 00012	KHM	72400	DAI	Communic & Audio Visual Equip		115.30			115.30
		UNDP	001981	04010	TRACII 00012	KHM	74500	DAI	Miscellaneous Expenses		1,526.45			1,526.45
	Total Project Management Cost									**18,443.12**	**33,184.29**	**12,848.44**	**6,583.80**	**71,059.64**
									TOTAL	**93,296.39**	**292,374.27**	**78,197.22**	**50,187.46**	**514,055.34**
									P.O Commitment		**1,710.00**	**7,747.50**		**9,457.50**
									GRAND TOTAL	**93,296.39**	**294,084.27**	**85,944.72**	**50,187.46**	**523,512.84**

Prepared by:

Sokny Eam

Project Admin. & Finance Assistant

Reviewed by:

Sraspanha Srey

Program. & Operation Associate

Certified by:

Sit Song

Project Coordinator

Donor	Muti- Year Budget Planned 2018-2021 (BREV-G06)				
	2018 (Mar-Dec)	2019	2020	2021 (Jan-Feb)	Total 2018-2021
UNCRPD Global Fund 11924	51,297.43	126,074.19	78,096.42	50,187.46	305,655.50
UNDP 00012	41,998.96	27,350.08	100.80		69,449.84
2020- Committed-11924			7,747.50		7,747.50
2019-Committed TRAC		660.00			660.00
TRACII 00012	-	138,950.00	-		138,950.00
2019-Committed TRACII		1,050.00			1,050.00
Total	**93,296.39**	**294,084.27**	**85,944.72**	**50,187.46**	**523,512.84**

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Award ID: 00102372
Project ID: 00104469
Project Title: Access to Justice without barriers for Person with Disabilities (A2J-for Disabilities)

Work and Budget Plan 2020/Budget Revision G06

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Revised Work/Budget Planned 2020 (BRV-G06) In US$			Remarks/Justification of Revision
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1	Q2	Q3	Q4	BRV-G05	Adjustment In/Decrease	BRV-G06	
Joint Output 1: Capacity of RGC is strengthened to better implement UNCRPD in the areas of access to justice and services for persons with disabilities	**Activity 1:** Capacity of RGC is strengthened to better implement UNCRPD in the areas of access to justice and services for persons with disabilities 1.3 Specific access to justice actions are included in the NDSP (2019-2023) and other relevant strategic documents plans 1.4 increased number of formalised lines of communication between Persons with disabilities and their organisations (DPOs) and local authorities in at least three provinces 1.5 Increased number of persons with disabilities with access to legal aid	**UNCRPD**															
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61100	DAI	Salary Costs - NP Staff	X	X			8,634.37	$ -	8,634.37	Reflect to Actual charged of Programme Analyst Jan-May-2020
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71200	DAI	International Consultants	X	X				$ 14,042.05	14,042.05	Reflect Actual cost of Int'l consultant to conduct situation analysis assessing the impact of COVID-19 on person with disabilities P.O committed final pay $5,947.50
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71400	DAI	Contractual Services - Individuals	X	X			4,887.54	$ 366.70	5,254.24	Refect Actual charge of Project Admin. & Finance Assistant (SB3) & Project Manager
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting	X	X			1,319.00	$ -	1,319.00	Reflect actual cost of Travel Monitoring in 2020
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs	X	X			2,967.81	(100.80)	2,867.01	Printing Practical Guideline Legal Aid for PWDs
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference	X	X			150.00	$ -	150.00	DAC Provincial Meeting at BTB on 30 Jan 2020
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	X	X			1,257.11	$ 1,001.57	2,258.68	GMS 7%
		UNDP-TRAC															
		UNDP	001981	04000	UNDP 00012	KHM	74200		Audio Visual&Print Prod Costs	X	X				$ 100.80	100.80	Translation Cost
	Total Activity1:													**19,215.83**	**15,410.32**	**34,626.15**	Move from Act.1.1 $15,309.52 to cover International consultant conduct situation analysis Covid-19, Acc. Code 71200
Output 1.1: National agreement on the impact of the Covid-19 crisis on persons with Disabilities wellbeing and access to services with concrete recommendations on key policy and programmatic priorities is developed	**Activity 1.1** Conduct situation analysis assessing the impact of COVID-19 on person with disabilities	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71200	DAI	International Consultants			X	X	21,000.00	(21,000.00)	-	Int'l consultant to conduct situation analysis assessing the impact of COVID-19 on person with disabilities has charged to Act.1 71200.
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting			X	X	5,000.00	(5,000.00)		Travel cost related
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs			X	X	2,000.00	(1,610.00)	390.00	Translation service for consultant and documents
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference			X	X	5,600.00	(5,288.32)	311.68	Meeting/workshop for situation analysis assesing the impact of Covid-19 for PWDs

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Revised Work/Budget Planned 2020 (BRV-G06) In US$			Remarks/Justification of Revision
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1	Q2	Q3	Q4	BRV-G05	Adjustment In/Decrease	BRV-G06	
amongst all relevant actors including OPDs.		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)			X	X	2,352.00	(2,302.88)	49.12	GMS 7%
	Total Activity1.1:													**35,952.00**	**(35,201.20)**	**750.80**	* Move budget $15,309.52 to Act.1 to cover International consultant conduct situation analysis Covid-19 - 2020 P.O committed for IC $5,947.50 (Act.1) - Carried over $13,944.18 to implement activity in 2021 (Jan-Feb)
	Activity 1.2 Support the inclusion of disability in planned national socioeconomic recovery plans through capacity building and awareness raising on the findings of the assement and support to DPO engagement in the process	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71200	DAI	International Consultants			X	X	14,000.00	(9,750.00)	4,250.00	Reflection Additional cost for Contract Amendment International consultant to conduct situation analysis assessing the impact of COVID-19 on person with disabilities
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting			X	X	500.00	(500.00)	-	Travel cost related
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs			X	X	1,000.00	(1,000.00)	-	Translation service for consultant + docucment recovery plan
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference				X	3,000.00	(3,000.00)	-	Meeting/workshop for situation analysis assesing the impact of Covid-19 for PWDs 2020 P.O Committed Workshop $1800
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)			X	X	1,295.00	(997.50)	297.50	GMS 7%
	Total Activity1.2:													**19,795.00**	**(15,247.50)**	**4,547.50**	This activity has been save from cost of consultant as well as the workshop/meeting could not conducted during Covid-19 outbreak in Cambodia. This budget remain $15,247.50: - Carried over $13,447.50 to implement activity in 2021 (Jan-Feb) - 2020 P.O committed workshop $1800
JOINT OUTPUT 1														**74,962.83**	**(35,038.38)**	**39,924.45**	
Joint Output 2 The disability movement capacity to better advances persons with disabilities' rights and assist them in seeking justice is enhanced in three pilot provinces	**Activity 2:** The disability movement capacity to better advances persons with disabilities' rights and assist them in seeking justice is enhanced in three pilot provinces 2.1 monthly coordination	**UNCRPD**															
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72600	DAI	Grants	X				(238.94)	$ -	- 238.94	Refund of Grant from CDPO & PUC
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	X				- 16.73	(0.00)	- 16.73	GMS 7%
	Total Activity2:													**- 255.67**	**(0.00)**	**- 255.67**	
Output 2.1 DPOs are actively engaged in the rapid scaling-up of the ID Poor mechanism to ensure persons with	**Activity 2.1** Grant to CDPO - DPOs joint the ID poor selection process - Provide data of PWDs to local authority for the ID poor	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72600	DAI	Grants			X	X	24,000.00	-	24,000.00	Grant LVG to CDPO (from July-Dec, 6months) $24,000
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting			X	X	500.00	(500.00)	-	Travel monitoring related cost

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Revised Work/Budget Planned 2020 (BRV-G06) In US$			Remarks/Justification of Revision
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1	Q2	Q3	Q4	BRV-G05	Adjustment In/Decrease	BRV-G06	
disabilities have better access to social Protection scheme	registration process - Create a platform for DPOs to be engaged in the social protection platform/forum within the government and UN platforms	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference			X	X	500.00	(500.00)	-	Meeting with others stakeholder as required
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)			X	X	1,750.00	(70.00)	1,680.00	GMS 7%
	Total Activity2.1:													**26,750.00**	**(1,070.00)**	**25,680.00**	This budget remain $1,070 will carried over to implement activity in 2021 (Jan-Feb)
TOTAL KEY DELIVERY 2														**26,494.33**	**(1,070.00)**	**25,424.33**	
Output 3.1 OPDs are equiped with resources and information needed to support their avocacy efforts	**Activity 3.1** Develop avocacy tool and checklist based on the findings of the recommendations emerging from the impact assessment - Provide trainning to DPOs on how to use the tool - Engage with local authority to promote awareness on inclusive Covid-19 including GBV risks for women and girls with disability - Support OPD engagement in decision making policy consulation process around COVID socio-economic respone	**UNCRPD**															
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71300	DAI	Local Consultants			X	X	8,400.00	(8,400.00)	-	The cost of Int'l consultant to develop advocacy tool and checklist based on the finding of the recommendations has been allocated suffience in Act. 1 already, so this budget has been save to cover others activity.
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting			X	X	1,000.00	(1,000.00)	-	Travel cost related
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs			X	X	2,000.00	(2,000.00)	-	Printing/Publication
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference			X	X	3,000.00	(3,000.00)	-	Meeting/workshop
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)			X	X	1,008.00	(1,008.00)	-	GMS 7%
	Total Activity3.1:													**15,408.00**	**(15,408.00)**	**-**	This activity has been save from cost of consultant as well as the workshop/meeting could not conducted during Covid-19 outbreak in Cambodia. This budget remain $15,408 will carried over to implement activity in 2021 (Jan-Feb).
TOTAL Output 3														**15,408.00**	**(15,408.00)**	**-**	
PROJECT MANAGEMENT COSTS	**Project Management Costs** DPC and others	**UNCRPD**															
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61100	DAI	Salary Costs - NP Staff			X	X	2,190.00	$ 285.67	2,475.67	DPC1=Prog. Analyst 5%
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61200	DAI	Salaries Costs - GS Staff	X	X	X	X	2,298.33	(252.00)	2,046.33	DPC1=Prog. Associate 5%
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	64300	DAI	Staff Mgmt Costs - IP Staff			X	X	1,400.00	$ -	1,400.00	DPC3
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	64300	DAI	Staff Mgmt Costs - IP Staff			X	X	3,878.00	(1,034.63)	2,843.37	DPC2-ISS cost 70%
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71400	DAI	Contractual Services - Individuals			X	X	2,100.00	(266.50)	1,833.50	Project Admin. Finance Assisant 20% (July-20 to Dec-20)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Revised Work/Budget Planned 2020 (BRV-G06) In US$			Remarks/Justification of Revision
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1	Q2	Q3	Q4	BRV-G05	Adjustment In/Decrease	BRV-G06	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72400	DAI	Communic & Audio Visual Equip	X	X	X	X	144.02	$ 29.40	173.42	Communication (Phone card staff)
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72500	DAI	Supplies				X		$ 16.50	16.50	Stationery supplies
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	73100	DAI	Rental & Maintenance-Premises			X	X	420.00	$ 180.42	600.42	Office cost sharing Project Assisant 3Qtr
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74500	DAI	Miscellaneous Expenses			X	X	1,662.00	(1,043.32)	618.68	* DPC2=ISS ,74596 30% * Misc.
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	X	X	X	X	986.46	(145.91)	840.55	GMS 7%
	Total Project Management Cost													**15,078.81**	**(2,230.37)**	**12,848.44**	Budget remain $2,230.37 from ISS Cost as some activities could not deliver this year, so this remain will carried over to 2021
TOTAL														**131,943.98**	**(53,746.76)**	**78,197.22**	
									2020 P.O Committted						**7,747.50**	**7,747.50**	**P.O Committed 2020**
									Grand Total					**-**	**(45,999.26)**	**85,944.72**	**Budget $45,999.26 will carried over to implement in 2021**

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Project Coordinator

Donor	Revised Work/Budget Planned 2020 (BRV-G06) In US$		
	BRV-G05	Adjustment In/Decrease	BRV-G06
UNCRPD Global Fund 11924	131,943.98	(53,847.56)	78,096.42
2020 P.O Committted		7,747.50	7,747.50
Total UNCRPD Fund 11924	131,943.98	(46,100.06)	85,843.92
UNDP 00012		100.80	100.80
Total	**131,943.98**	**(45,999.26)**	**85,944.72**

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Award ID: 00102372
Project ID: 00104469
Project Title: Access to Justice without barriers for Person with Disabilities (A2J-for Disabilities)

Work and Budget Plan 2021 (Jan-Feb)/Budget Revision G06

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe	Revised Work/Budget Planned 2021 (Jan-Feb) (BRV-G06) In US$			Remarks/Justification of Revision
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1-21	BRV-G05	Adjustment In/Decrease	BRV-G06	
Joint Output 1: Capacity of RGC is strengthened to better implement UNCRPD in the areas of access to justice and services for persons with disabilities	**Activity 1.1** Conduct situation analysis assessing the impact of COVID-19 on person with disabilities	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs	X		7,500.00	7,500.00	* M&E framework (translation + Printing) - NDSP Action Plan Matrix (translation + Printing)
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference	X		5,531.94	5,531.94	Consultation Meeting to review on the draft of the Disability Law Amendment with DAC & DAC WG
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	X		912.25	912.25	GMS 7%
	Total Activity1.1:										-	**13,944.19**	**13,944.19**	Carried over from Act1.1 budget 2020 to 2021, amount 13,944.19
	Activity 1.2 Support the inclusion of disability in planned national socioeconomic recovery plans through capacity building and awareness raising on the findings of the assement and support to DPO engagement in the process	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting	X		4,600.00	4,600.00	Travel cost related
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference	X		7,968.08	7,968.08	* Consultation workshop on Three-Year Recovery Plan of Covid-19 - Meeting to Review Final Recovery Plan by DAC-Working Group - DAC Strategic Plan Development (2021-2023) to respond to Recovery Plan
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	X		879.77	879.77	GMS 7%
	Total Activity1.2:										-	**13,447.85**	**13,447.85**	This budget $13,447.85 has carried over from Act. 1.2 budget 2020 to implement this activity in 2021 (Jan-Feb)
Output 2.1 DPOs are actively engaged in the rapid scaling-up of the ID Poor mechanism to ensure persons with disabilities have better access to social Protection scheme	**Activity 2.1** Grant to CDPO - DPOs joint the ID poor selection process - Provide data of PWDs to local authority for the ID poor registration process	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference	X		1,000.00	1,000.00	Consultation Meeting to review on the draft of the Disability Law Amendment with DAC & DAC WG
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	X		70.00	70.00	GMS 7%
	Total Activity2.1:										-	**1,070.00**	**1,070.00**	This budget $1,070 has carried over from Act2.1 of 2020 budget to implement in 2021 (Jan-Feb)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe	Revised Work/Budget Planned 2021 (Jan-Feb) (BRV-G06) In US$			Remarks/Justification of Revision
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1-21	BRV-G05	Adjustment In/Decrease	BRV-G06	
Output 3.1 OPDs are equiped with resources and information needed to support their avocacy efforts	**Activity 3.1** Develop avocacy tool and checklist based on the findings of the recommendations emerging from the impact assessment - Provide trainning to DPOs on how to use the tool - Engage with local authority to promote awareness on inclusive Covid-19 including GBV risks for women and girls with disability - Support OPD engagement in	**UNCRPD**												
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs	X		3,800.00	3,800.00	* Translation Document Result Analysis Covid-19, - Translation Document Recovery Plan, - Translation Draft Law Amendment Disability
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference	X		10,351.05	10,351.05	* Reflection workshop on Inclusive Commune Investment Plan * Training on Advocacy Tools of Recovery Plan with DAC Technical Staffs and DPO staffs
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	X		990.58	990.58	GMS 7%
	Total Activity3.1:										-	**15,141.63**	**15,141.63**	This budget $15,408 has carried over from 2020 to implement activity in 2021 (Jan-Feb)
PROJECT MANAGEMENT COSTS	**Project Management Costs** DPC and others	**UNCRPD**												
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61100	DAI	Salary Costs - NP Staff	X	1,095.00	0.00	1,095.00	DPC1=Prog. Analyst 5%
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61200	DAI	Salaries Costs - GS Staff	X	765.00	0.00	765.00	DPC1=Prog. Associate 5%
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	64300	DAI	Staff Mgmt Costs - IP Staff	X	700.00	(700.00)	-	DPC3
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	64300	DAI	Staff Mgmt Costs - IP Staff	X		2,333.14	2,333.14	DPC2-ISS cost 70%
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71400	DAI	Contractual Services - Individuals	X	1,050.00	0.00	1,050.00	Project Admin. Finance Assisant 20% (Jan-Feb-21)
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	73100	DAI	Rental & Maintenance-Premises	X	210.00	0.00	210.00	Office cost sharing Project Assisant Q1-21
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74500	DAI	Miscellaneous Expenses	X		699.94	699.94	* DPC2=ISS ,74596 30% * Misc.
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	X	267.40	163.32	430.72	GMS 7%
	Total Project Management Cost										**4,087.40**	**2,496.40**	**6,583.80**	This budget $2,496.40 has carried over from 2020 to implement activity in 2021 (Jan-Feb)
GRAND TOTAL											**4,087.40**	**46,100.06**	**50,187.46**	**Budget $46,366.43 has carried over from 2020 budget to implement in 2021**

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Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe	Revised Work/Budget Planned 2021 (Jan-Feb) (BRV-G06) In US$			Remarks/Justification of Revision
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1-21	BRV-G05	Adjustment In/Decrease	BRV-G06	

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Donor	Revised Work/Budget Planned 2021(Jan-Feb) (BRV-G06) In US$		
	BRV-G05	Adjustment In/Decrease	BRV-G06
UNCRPD Global Fund 11924	4,087.40	46,100.06	50,187.46
Total	**4,087.40**	**46,100.06**	**50,187.46**