CHECK LIST Of ☑ MULTI-YEAR WORKPLAN/ ☑ BUDGET REVISION

Award ID : 00095079 Project ID : 00088397

Project Title : Partnership for Gender Equity Phase IV (PGE)

Version: "BREV_G01"

		Signature	Date
1.	IP send MYWP/BudRev & Reviewed by Prog. Associate		92/06/2017
2.	Reviewed & finalized by Programme Analyst		22/06/2012
3.	Reflected in the Atlas by Prog& Operations Associate	Dol	22/06/2017
4.	Cleared by ACD (P)	8.6	22/06/14
5.	Checked by Finance Analyst	- 1 Cells	22/6/17
6.	Approved by CD	lobelon	22.6.17
7.	KKed by FM	- Cyll	23/06/17
9.	Signed MYWP/BudRev. sent to IP (if applicable)		



22 June, 2017

2017-2018 Annual Work Plan

Project Title

Partnership for Gender Equity - Phase IV (2017-2019)

UNDAF/ CPAP Outcome:

By 2018, national and sub-national institutions are more transparent and accountable for key public sector reforms and rule of law, are more responsive to the inequalities in the enjoyment of human rights of all people living in Cambodia, and increase civic participation in democratic decision-making.

Strategic Plan Output 2.1:

Parliaments, constitution making bodies and institutions enabled to perform core functions for accountability, participation and representation, including for peaceful transitions

Country Programme Output 2.2:

Mechanisms to increase percent of women in leadership and decision-making are more effective.

decision-making are more e

Implementing Partner

UNDP

Narrative

The project aims to provide comprehensive long-term institutional and advisory support to the Ministry of Women's Affairs/Royal Government of Cambodia for the successful implementation and monitoring of the overarching 'Leading the Way for Gender Equality' (LWGE) program, including the formulation and monitoring of gender policies (i.e. First National Gender Policy and Neary Rattanak V), SDG 5 localization, effectiveness of ODA resources for gender, and strengthening of the Ministry of Women's Affairs and other key inter-ministerial mechanisms such as the Technical Working Group on Gender (TWG-G), the Sub-Technical Working Group on Women, Leadership and Governance (TWG-WLG) and the Cambodian National Council for Women (CNCW).

Country Programme Period:

2016-2018

Programme Component: Gender Equity

Project ID & Title: 00095079 – Award ID: 00088397 Partnership for Gender Equality Phase IV (GPE IV)

Starting date (Project): 31st March, 2017 End date (Project): 31st December 2019 Estimated Two- Year Budget: US\$ 617,558.48

Allocated resources:

2017

2018

TRAC:

US\$ 326,039.00

US\$ 291,519.48

Total

USD 617,558.48

Agreed by (UNDP):

Mr. Nick Beresford Country Director Monelas

226.17

UNDP in Cambodia

No. 53, Street 51, Boeung Keng Kang, Phnom Penh, Cambodia; Tel: 023 216 167, Fax: 023 216 257 E-mail: registry.kh@undp.org; www.kh.undp.org Borryo



UN Development Programme Cambodia - Phnom Penh

Project ID:

00088397

Award ID:

00095079

Project Title:

Partnership for Gender Equity

Phase IV

Start Year:

2017

End Year:

2019

Implementing Partner:

(Executing Agency):

DIM

Responsibel partner:

(Implementing Agent): UNDP

Budget Revision Type: Initial Budget Revision

В	UDGET FINANCING	(US\$):	10.292110
Budget:	REV_Initial	Increase Decrease	REV_G01
Budget: 2017 :	326,039.00	0.00	326,039.00
Budget: 2018 :	314,789.00	(23,269.52)	291,519.48
Budget: 2019: :	299,694.80	23,269.52	322,964.32
Total Budget:	940,522.80	0.00	940,522.80
UNDP TRAC	940,522.80	0.00	940,522.80
Budget: 2017 :	326,039.00	0.00	326,039.00
Budget: 2018 :	314,789.00	(23,269.52)	291,519.48
Budget: 2019: :	299,694.80	23,269.52	322,964.32
Total Budget:	940,522.80	0.00	940,522.80
Fund Expected to be received.	940,522.80	0.00	940,522.80
2017	326,039.00	0.00	326,039.00
2018	314,789.00	(23,269.52)	291,519.48
2019	299,694.80	23,269.52	322,964.32
Award Total	940,522.80	0.00	940,522.80

Description:

The purpose of Budget Revision-G01 are:

l]. To reflect Annual Work Plan and Budget of 2017&2018

II]. To reflect Multi-Year Work Plan of 2017-2019

Approved on behalf of UNDP

Date

Nick Beresford

Country Director

22.6.17



United Nations Development Programme Project Number: 00095079& Award ID: 00088397

Project Title: Partnership for Gender Equity Phase IV (2017-2019)
Annual Work Plan and Budget Year 2017

		Key Atlas		TIM	EFRA	ME	Des		CHART	OF AC	COUNT				An	nual Budget 20	117	
CPAP Outcome	CPAP Output	Activities	Detail Activities	Q1 C	22 Q3	Q4	Res. Party	Imple. Agent	Fund	Donor	Bus. Unit	A/C N°	Mode of Pay	Budget Descriptions	BREV-Initial	Increase/De crease	BREV_00	No
utput 1: Gender-res	sponsive policies, plans	and budgets of ke	y sectors developed and their imp	lemen	tation	n mo	nitored								1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
PAP Outcome 6: By 015, gender isparities in articipation and	Output 2.2: Mechanisms to increase percent of women in leadership	Deliverable 1: Strengthened national machinery and institutional	1.2 Support the Consolidation of the key inter-ministerial mechanisms for gender		×	x	UNDP	001981	04000	00012	B0396	75700	DAI	Quarterly TWGG-WLG meetings	1,625		1,625	14
conomic growth duced dicators: % of civil revants that are male; % of GMAGs cessing national dget to implement	and decision-making are more effective Indicator 2.2.1: Effectiveness of policy measures to increase the share of women leaders across the civil	architecture for Gender Policy Implementation and Oversight	1.3 Capacity Development for GMAGs in key line ministries (select those related to MoWA key thematic areas) for integrating gender into their line ministry annual plans and budgets, with support of their respective TWGs		x	x	UNDP	001981	04000	00012	B0396	75700	DAI	2-day joint initial workshop with 3 line ministries and MoWA staff + work sessions with line ministries + annual/semester meeting of GMAGs	7,180	(100.00)	7,080	28
tivities; % of gender A funded; Ratio of grate females to ales 25-44 years; % Cambodians aware	service Baseline (2015): Not effective (1) Target: Effective (3) Data source.		1.6 Strengthening MoWA's capacity for coordination, accountability & oversight across government		x	x	UNDP	001981	04000	00012	B0396	72800	DAI	Establishment of local area network (LAN) system for internal information management and sharing at MoWA	14,000		14,000	40
at violence against omen is a wrong and criminal act;	frequency: Ministry of		1.7 Support to development of the		×	×	UNDP	001981	04000	00012	B0396	75700	DAI	Consultative sessions on draft Gender Equality Policy: 1) MoWA internally across departments, 2) Line Ministries;and 3) DPs, CSOs, and private sectors (3 workshops)	4,500	-	4,500	10
			First National Gender Policy and the Neary Rattanak V		×	×	UNDP	001981	04000	00012	B0396	71200	DAI	Evaluation of NRIV implementation- with focus on the Cambodian Gender Arquitecture including MoWA,CNCW and selected GMAGs (international short-term consultant x 15 days)	22,530	(8,830.00)	13,700	1E
		Sub-Total Delivera	able 1:				211		1						49,835	(8,930)	40,905	
aseline: of female civil ervants is 36% in old of gender PBA nded: 0 in 2009 to 2013 reportion of GMAGs ssessing national	functions for improved	Deliverable 2: Strengthen institutional mechanism for mainstreaming SDG 5 and addressing ODA transition in promoting gender	Consolidate an international best practices paper for addressing ODA transition in promoting gender equality		x	×	UNDP	001981	04000	00012	B0396	71200 75700	1 Strandorn	2 short-term international consultants to conduct gender assessment of government resources and ODA in two sectors -Education & Behavioral Change sector and Leadership & Public Decission Making sector (19 working days x 2 persons)	20,000	13,600.00	33,600	1Et
idget to implement tivities 20% in 2009 63% in 2013 Ratio of literate males to males 25-	accountability, participation and representation, including for peaceful transitions Indicator 2.1.1. Number	promoting gender	2.3. Strengthen TWG-G platform by expanding dialogue to sustain the public intervention and mobilise resource in addressing ODA transition		x	x	UNDP	001981	04000	00012	B0396	75700	DAI	Quarterly TWG-G Meetings	1,120		1,120	1F
years 85.9 in 2008.	of Parliaments, constitution making bodies and electoral institutions which meet minimum benchmarks (to be defined) to perform core functions		2.5 Strengthen ToT base on Capacity Development Plan		×	X	UNDP	001981	04000	00012	B0396	75700	DAI	Joint capacity develoment events for young professionals and emerging leaders from 4 ministries (MoWA, MoEYS, MoCS, and MoInf) to sensitize them about gender equality and promote gender equality mainstreaming	2,200		2,200	1G

CPAP Outcome	CPAP Output	Key Atlas	Detail Activities	-	MEL	RAM	Res.		CHAR	T OF A	COUNT	-	Mode		An	nual Budget 2	017	
		Activities	Detail Activities	Q1	Q2	Q3	Part	/ Imple. Agent	Fund	Dono	Bus. Unit	A/C N	of Pa		BREV-Initial	Increase/De crease	BREV_0	- Bud No
	effectively Baseline (2013): 14.7	Sub-total Delivera	ble 2:				e us	i i i i i	100						23,320	13,600	36,920	
	% (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National Assembly), 18% (Proportion of female councilors in Communes/Sangkats)	Deliverable 3: Strengthened the PBA framework for gender equality ("Leading the Way for Gender Equality" program) and enhanced Gender	3.1 Support to MoWA for the coordination, implementation and monitoring of the LWGE program			x	X UND	00198	1 0400	00012	B039	6 7570	0 DAI	Programme Team meetings (5,000 USD): a) 2-day annual retreat to develop LWGE program's annual work plans (and 3-year capacity development plan at first retreat) and reflect on lessons leartn; and b) one-day meeting for M&E system) in Kep Province	10,000	(4,374.00)	5,626	11-
	Target: (2017): 30% (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National Assembly),	Transformative advocacy and public outreach of MoWA				x	X UND	00198	1 04000	00012	B0396	6 7260	0 DAI	Allocate fund to university for implementation of MoU and in order to promote gender equality dialogue among students (such as forums/events/workhsop/small survey on Gender Equality)		5,000.00	5,000	11-
	18% (Proportion of female councilors in Communes/Sangkats) Data source, frequency: MoWA, in every election round (5		Supporting inclusion of disadvantaged groups of women and girls			×	X	00198	1 04000	00012	B0396	6 71200	DAI	Develop tools to support the inclusion of vulnerable groups of women and girls in gender mainstreaming (2-day workshop in Phnom Penh with 60 participants)	9,600	(4,600.00)	5,000	1
	years)		3.5 Capacity Development in strategic areas			x	X	001981	04000	00012	B0396	5 75700	D DAI	Trainings in strategic areas (i.e. gender analysis, gender-responsive budgeting, advocacy and negotiation skills, women's empowerment, feminist theory and practice) and as per identified in multi-level capacity development framework	13,250	9,411.00	22,661	11
		Sub-total Deliverat	ole 3:		1										32,850	5,437	38,287	
	1 - 1 - 1	Grand Total of Pro	ject Implementation:		T										106,005	10,107	116,112	
		Project Management and	UNDP Technical Assistances	х	x	x	X UND	001981	04000	00012	B0396	61300	DAI	Genders specialist	197,053	(27,895.82)	169,157.39	
		Operation	Cost recovery (ISS charges)		x	х	X UNDF	001981	04000	00012	B0396	64300	DAI	Staff Mgmt Costs - IP Staff	1,100	2,100.00	3,200.00	
			Contractual Services - Individ		x	х	X UNDF	001981	04000	00012	B0396	71400	DAI	Project Assistant and Driver	21,180		21,179.61	
			Travel		x	х	X UNDF	001981	04000	00012	B0396	71600	DAI	Travels costs	1,500		1,500.00	
			Evaluation		х		UNDF	001981	04000	00012	B0396	72200	DAI	Office funiture&equipment	1,500	250.00	1,750.00	
			Project staffs		x	х	X UNDF	001981	04000	00012	B0396	72300	DAI	Vehicle fuel	1,500		1,500.00	
			Monitoring		x	x	X UNDF	001981	04000	00012	B0396	72500	DAI	Stationeries and other office supplies	1,050		1,050.00	
			Communic & Audio Visual Equip	T	x	x	X UNDF	001981	04000	00012	B0396	72400	DAI	Office utility, communication	1,200	645.00	1,845.00	
			Information Technology Equipmt			x x	UNDF	001981	04000	00012	B0396	72800	DAI	IT Equipments (Docking, screening	1,500	1,500.00	3,000.00	
			Rental & Maintenance-Premises		1	x	X UNDF	001981	04000	00012	B0396	73100	DAI	monitor, printer) Cleaning Services		600.00	600.00	
			Office Funitures		x		UNDF			00012	-	73400	1	Mainternance transportation & office equipments	1,500	550.00	1,500.00	
			Miscellaneous Expenses		x	x	X UNDF	001981	04000	00012	Busine	74500	DAI	Cost recovery (ISS charges)	1,100	650.00	1,750.00	

		Key Atlas		TIN	EFR	AME	Res.		CHART	OF AC	COUNT		Wards.		And	nual Budget 20	017	1
CPAP Outcome	CPAP Output	Activities	Detail Activities	Q1	Q2 Q	3 Q	Party	Imple. Agent	Fund	Donor	Bus. Unit	A/C N°	Mode of Pay	Budget Descriptions	BREV-Initial	Increase/De crease	BREV_00	Budge Note
			Mainternance		X X	()	UNDF	001981	04000	00012	B0396	75700	DAI	Meetings	500		500.00	
			Dep Exp Owned		X X	()	UNDP	001981	04000	00012	B0396	72800	DAI	Asset depreciation (2 laptops)	330	-	330.00	
			Audio Visual&Print Prod Costs		x >	()	UNDP	001981	04000	00012	B0396	74200	DAI	Translation of working doc & Newspaper	750	315.00	1,065.00	
Sub-total Project Ope	ration:												-		231,763	(21,836)	209,927.00	
GRANT TOTAL FOR A	WARED ID:								13 12				168		337,767.82	(11,728.82)	326,039.00	7169

Rodrigo Montero Gender Specialist, PGE IV Date: 21 Juny, 17



United Nations Development Programme

Project Number: 00095079& Award ID: 00088397

Project Title: Partnership for Gender Equity Phase IV (2017-2019)
Annual Work Plan and Budget Year 2018

				Т	IMER	RAM	E	Res.		CHAR	T OF ACC	OUNT		Manda		Ar	inual Budget	2018	
CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Q1	Q2	Q3	Q4	Party	Impl Agent	Fund	Donor	Bus. Unit	A/C Nº	Mode of Pay	Budget Descriptions	Q1	Q2-Q4	Total	Note
Output 1: Gender-respons	sive policies, plans and bud	gets of key sectors deve	eloped and their impler	nentat	ion n	nonit	ored												
CPAP Outcome 6: By 2015, gender disparities in participation and economic growth reduced indicators: % of civil servants that are female; % of GMAGs accessing national budget to implement activities; % of gender PBA funded; Ratio of literate females to males 25-44 years; %	Output 2.1. Parliaments, constitution making bodies and electoral institutions enabled to		3.5 Capacity Development in strategic areas	x	x	x	×	UNDP	001981	04000	00012	B0396	75700	DAI	Trainings in strategic areas (i.e. gender analysis, gender-responsive budgeting, advocacy and negotiation skills, women's empowerment, feminist theory and practice) and as per identified in multi-level capacity development framework	5,788	17,363	23,150	1L
f Cambodians aware nat violence against	bodies and electoral institutions which meet	Sub-total Deliverable	3:													5,788	17,363	23,150	
omen is a wrong and a	minimum benchmarks (to	Grand Total of Project	Implementation													5,788	17,363	23,150	
riminal act; aseline:	be defined) to perform core functions effectively Baseline (2013): 14.7 %	Project Management and Operation	UNDP Technical Assistances	х	x	х	x	UNDP	001981	04000	00012	B0396	61300	DAI	Genders specialist	56,053	168,158	224,210	
of female civil servants 36% in 2012 of gender PBA funded:	(Proportion of women's Seat in the Senate), 20% (Proportion of women's		Cost recovery (ISS charges)	х	х	х	х	UNDP	001981	04000	00012	B0396	64300	DAI	Cost recovery (ISS charges)	300	900	1,200	
in 2009 to2013 roportion of GMAGs	Seat in the National Assembly), 18%		Contractual Services - Individ	х	х	x	x	UNDP	001981	04000	00012	B0396	71400	DAI	Project Assistant and Driver	7,060	21,180	28,239	
sessing national budget implement activities	(Proportion of female councilors in		Travel	x	x	х	х	UNDP	001981	04000	00012	B0396	71600	DAI	Travels costs	500	1,500	2,000	
)% in 2009 to 63% in)13 Ratio of literate females	Communes/Sangkats) Target: (2017): 30% (Proportion of women's		Evaluation	х				UNDP	001981	04000	00012	B0396	72200	DAI	Office funiture	500		500	
	Seat in the Senate), 20% (Proportion of women's		Project staffs	х	х	х	х	UNDP	001981	04000	00012	B0396	72300	DAI	Vehicle fuel	500	1,500	2,000	
	Seat in the National Assembly), 18%		Monitoring	x	X	х	x	UNDP	001981	04000	00012	B0396	72500	DAI	Stationeries and other office supplies	350	1,050	1,400	
	(Proportion of female councilors in		Communic & Audio Visual Equip	x	х	х	х	UNDP	001981	04000	00012	B0396	72400	DAI	Office utility, communication	615	1,845	2,460	
	Communes/Sangkats) Data source, frequency: MoWA, in every election		Information Technology Equipmt	x				UNDP	001981	04000	00012	B0396	72800	DAI	IT Equipments (Docking, screening monitor, printer)	500	-	500	
	round (5 years)		Office Funitures	х	Х	х	х	UNDP	001981	04000	00012	B0396	73400	DAI	Mainternance transportation & office equipments	500	1,500	2,000	
			Miscellaneous Expenses	х	x	х	х	UNDP	001981	04000	00012	B0396	74500	DAI	Cost recovery (ISS charges)	400	1,200	1,600	
			Mainternance	х	х	х	х	UNDP	001981	04000	00012	B0396	75700	DAI	Meetings	100	300	400	

	Dep Exp Owned	х	х	x	x	UNDP	001981	04000	00012	B0396	72800	DAI	Asset depreciation (2 laptops)	110	330	440
	Audio Visual&Print Prod Costs	х	х	x	x	UNDP	001981	04000	00012	B0396	74200	DAI	Translation of working doc.	355	1,065	1,420
Sub-total Project Operation:														67,842	200,527	268,369
GRANT TOTAL FOR AWARED ID:														73,630	217,890	291,519.48

Rodrigo Montero Gender Specialist, PGE IV Date:



United Nations Development Programme Project Number: 00095079& Award ID: 00088397 Project Title: Partnership for Gender Equity Phase IV (2017-2019) Multi-Year Work Plan 2017-2019

CPAP	BONG A SHIP	Key Atlas		Res.			С	HART O	F ACCO	UNT	Mode	Year 2017	Year 2018	Year 2019	Total	Duden
Outcome	CPAP Output	Activities	Detail Activities	Party	Imple. Agent		Donor	Bus. Unit	A/C	Budget Descriptions	of Pay	Total Y1	Total Y2	Total Y3	Budget	Budge Note
	er-responsive po	licies, plans and	budgets of key sector	rs devel	oped an	d their in	nplemer	ntation r	nonitore	ed						
2015, gender disparities in participation	Output 2.2: Mechanisms to increase percent of women in	Deliverable 1: Strengthened national machinery and institutional	1.2 Support the Consolidation of the key inter-ministerial mechanisms for gender	UNDP	001981	04000	00012	B0396	75700	Quarterly TWGG-WLG meetings	DAI	1,625			1,625	1A
accessing national budget o implement activities; % of gender PBA	leadership and decision-making are more effective Indicator 2.2.1: Effectiveness of policy measures to increase the share of women leaders across the civil service	architecture for Gender Policy Implementation and Oversight	1.3 Capacity Development for GMAGs in key line ministries (select those related to MoWA key thematic areas) for integrating gender into their line ministry annual plans and budgets, with support of their respective TWGs	UNDP	001981	04000	00012	B0396	75700	2-day joint initial workshop with 3 line ministries and MoWA staff + work sessions with line ministries + annual/semester meeting of GMAGs	DAI	7,080			7,080	2В
unded; Ratio of terate females o males 25-44 rears; % of Cambodians aware that	Baseline (2015): Not effective (1) Target: Effective (3) Data source,		1.6 Strengthening MoWA's capacity for coordination, accountability & oversight across government	UNDP	001981	04000	00012	B0396	72800	Establishment of local area network (LAN) system for internal information management and sharing at MoWA	DAI	14,000			14,000	4C
criminal act;	frequency: Ministry of Women's Affairs through Ministry of Civil Service and line ministries (annually)		1.7 Support to development of the First National	UNDP	001981	04000	00012	B0396	75700	Consultative sessions on draft Gender Equality Policy: 1) MoWA internally across departments, 2) Line Ministries; and 3) DPs, CSOs, and private sectors (3 workshops)	DAI	4,500			4,500	1D
			Gender Policy and the Neary Rattanak V	UNDP	001981	04000	00012	B0396	71200	Evaluation of NRIV implementation-with focus on the Cambodian Gender Arquitecture including MoWA,CNCW and selected GMAGs (international short-term consultant x 15 days)	DAI	13,700			13,700	1Ea
		Sub-Total Delive	rable 1:					37,67				40,905			40,905	

CPAP		Key Atlas		Res.			C	HART O	FACCO	UNT	Mode	Year 2017	Year 2018	Year 2019	Total	Dudest
Outcome	CPAP Output	Activities	Detail Activities	Party	Imple. Agent	Fund	Donor	Bus. Unit	A/C	Budget Descriptions	of Pay	Total Y1	Total Y2	Total Y3	Budget	Budget Note
Baseline: % of female civil servants is 36% in 2012 % of gender	Output 2.1. Parliaments, constitution making bodies and electoral	Deliverable 2: Strengthen institutional mechanism for mainstreaming	2.1 Consolidate an international best practices paper for addressing ODA transition in							2 short-term international consultants to conduct gender assessment of government resources and ODA in two sectors -						
PBA funded: 0 n 2009 to 2013 Proportion of GMAGs	institutions enabled to perform core functions for improved	SDG 5 and addressing ODA transition in promoting gender	promoting gender equality	UNDP	001981	04000	00012	B0396	71200	Education & Behavioral Change sector and Leadership & Public Decission Making sector (19 working days x 2per)	DAI	33,600			33,600	1Eb
assessing national budget to implement activities 20% in 2009 to 63% in 2013 * Ratio of iterate females o males 25-44	accountability, participation and representation, including for peaceful transitions Indicator 2.1.1.		2.3. Strengthen TWG-G platform by expanding dialogue to sustain the public intervention and mobilise resource in addressing ODA transition	UNDP	001981	04000	00012	B0396	75700	Quarterly TWG-G Meetings	DAI	1,120			1,120	1F
vears 85.9 in 2008.	Number of Parliaments, constitution making bodies and electoral institutions which meet minimum benchmarks (to be defined) to perform core		2.5 Strengthen ToT base on Capacity Development Plan	UNDP	001981	04000	00012	B0396	75700	Joint capacity develoment events for young professionals and emerging leaders from 4 ministries (MoWA, MoEYS, MoCS, and MoInf) to sensitize them about gender equality and promote gender equality mainstreaming	DAI	2,200			2,200	1G
	functions effectively	Sub-total Deliver	able 2:									36,920			36,920	
	Baseline (2013): 14.7 % (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the National Assembly), 18% (Proportion of female councilors	Gender Equality" program) and enhanced Gender Transformative advocacy and	3.1 Support to MoWA for the coordination, implementation and	UNDP	001981	04000	00012	B0396	75700	Programme Team meetings (5,000 USD): a) 2-day annual retreat to develop LWGE program's annual work plans (and 3- year capacity development plan at first retreat) and reflect on lessons leartn; and b) one-day meeting for M&E system)	DAI	5,626		-	5,626	1Ha
	in Communes/Sang kats) Target: (2017): 30% (Proportion of women's Seat in the Senate), 20% (Proportion of women's Seat in the Newtones Seat in the Senate).	public outreach of	monitoring of the LWGE program	UNDP	001981	04000	00012	B0396		Allocate fund to university for implementation of MoU and in order to promote gender equality dialogue among students (such as forums/events/workhsop/s mall survey on Gender Equality)	DAI	5,000			5,000	1Hb

CPAP	CPAP Output	Key Atlas	Detail Activities	Res.			С	HART O	FACCO	UNT	Mode	Year 2017	Year 2018	Year 2019	Total	Budg
Outcome	OFAF Output	Activities	Detail Activities	Party	Imple. Agent	Fund	Donor	Bus. Unit	A/C	Budget Descriptions	of Pay	Total Y1	Total Y2	Total Y3	Budget	Note
	Assembly), 18% (Proportion of female councilors		3.4 Supporting inclusion of disadvantaged groups of women							Develop tools to support the inclusion of vulnerable			12	13		
	Communes/Sang kats) Data source, frequency:		and girls	UNDP	001981	04000	00012	B0396	71200	groups of women and girls in gender mainstreaming (2-day workshop in Phnom Penh with 60 participants)	DAI	5,000			5,000	11
	MoWA, in every election round (5 years)		3.5 Capacity Development in strategic areas	UNDP	001981	04000	00012	B0396		Trainings in strategic areas (i.e. gender analysis, gender-responsive budgeting, advocacy and negotiation skills, women's empowerment, feminist theory and practice) and as per identified in multilevel capacity development framework	DAI	22,661	23,150	23,150	68,961	1L
	1 - 1 - 1	Sub-total Delive	rable 3:									38,287	23,150	23,150	84,587	
		Grand Total of F	roject Implementation	n								116,112	23,150	23,150	162,412	
		Project Management	UNDP Technical Assistances	UNDP	001981	04000	00012	B0396	61300	Genders specialist	DAI	169,157.39	224,210.00	254209.84	647,577.23	
		and Operation	Staff Mgmt Costs - IP Staff	UNDP	001981	04000	00012	B0396	64300	Cost recovery (ISS charges)	DAI	3,200.00	1,200.00	1200.00	5,600	
			Contractual Services - Individ	UNDP	001981	04000	00012	B0396	71400	Project Assistant and Driver	DAI	21,179.61	28,239.48	28239.48	77,659	
		11	Travel	UNDP	001981	04000	00012	B0396	71600	Travels costs	DAI	1,500.00	2,000.00	2000.00	5,500	
			Evaluation	UNDP	001981	04000	00012	B0396	72200	Office funiture&equipment	DAI	1,750.00	500.00	500.00	2,750	
			Project staffs	UNDP	001981	04000	00012	B0396	72300	Vehicle fuel	DAI	1,500.00	2,000.00	2500.00	6,000	
			Monitoring	UNDP	001981	04000	00012	B0396	72500	Stationeries and other office supplies	DAI	1,050.00	1,400.00	1400.00	3,850	
			Communic & Audio Visual Equip	UNDP	001981	04000	00012	B0396	72400	Office utility, communication	DAI	1,845.00	2,460.00	2460.00	6,765	
			Information Technology Equipmt	UNDP	001981	04000	00012	B0396	72800	IT Equipments (Docking, screening monitor, printer)	DAI	3,000.00	500.00		3,500	
			Rental & Maintenance- Premises	UNDP	001981	04000	00012	B0396	73100	Cleaning Services	DAI	600.00			600	
			Rental & Maint of Other Equip	UNDP	001981	04000	00012	B0396	73400	Mainternance transportation & office equipments	DAI	1,500.00	2,000.00	2000.00	5,500	
			Miscellaneous Expenses	UNDP	001981	04000	00012	B0396	74500	Cost recovery (ISS charges)	DAI	1,750.00	1,600.00	1600.00	4,950	
	1		Mainternance	UNDP	001981	04000	00012	B0396	75700	Meetings	DAI	500.00	400.00	400.00	1,300	

CPAP	ODAD O	Key Atlas		Res.			C	HART O	FACCO	UNT	Mode	Year 2017	Year 2018	Year 2019	Total	
Outcome	CPAP Output	Activities	Detail Activities	Party	Imple. Agent	Fund	Donor	Bus. Unit	A/C	Budget Descriptions	of Pay	Total Y1	Total Y2	Total Y3	Total Budget	Budge Note
			GMS	UNDP	001981	04000	00012	B0396	72800	Asset depreciation (2 laptops)	DAI	330.00	440.00	1892.00	2,662	
			Audio Visual&Print Prod Costs	UNDP	001981	04000	00012	B0396	74200	Translation of working doc.	DAI	1,065.00	1,420.00	1413.00	3,898	
Sub-total Proje	ect Operation:										100	209,927.00	268,369.48	299,814.32	778,111	
GRANT TOTAL	FOR AWARED ID:										and the	326,039.00	291,519.48	322,964.32	940,522.80	

Rodrigo Montero Gender Specialist, PGE IV Date: 21 Jun, 17



United Nations Development Programme

Budget Monitoring Report: 2017

Program code & title: 001981-Partnership for Gender Equality (PGE IV)

Project code & title: 00095079& Award ID: 00088397

Project Period: 2017-2019 Currency: US Dollar

	E LUIDIUS IN LINE	A CONTRACTOR OF THE PARTY OF TH				-	-	-	-	-	ccount	_		_			Describ			
CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Budget Discription	Res. Party	Q1	Q2 C	3 Q	4 Acti	283	Main A/C	Sub A/C	Item Description	Unit	# unit	Cost	Qty	# Qty	Amount	Annual Budget
Output 1: Gend	er-responsive pol	icies, plans and	budgets of key sectors d	eveloped and their implementat	on							1.8				C-1767 P				
CPAP Outcome	Output 2.2:	Deliverable 1:	1.2 Support the	Quarterly TWGG-WLG meeting	UNDP		x	x	9.1	.1 7	5700	75705	Refreshment	person	50	5.00	Time	2	500.00	500.00
6: By 2015,	Mechanisms to	Strengthened	Consolidation of the key		- NEW YORK				480			75705	Translator	time	1	250.00	Time	2	500.00	500.00
gender	increase percent	national	inter-ministerial								1	75705	Ear Phone	person	25	2.50	Time	2	125.00	125.00
disparities in	of women in	machinery	mechanisms for gender									75705	Materials/copy	person	50	5.00	Time	2	500.00	500.00
participation	leadership and	and											Total						1625.00	1625.00
and economic growth reduced	decision-making are more effective	institutional architecture for Gender	1.3 Capacity Development for GMAGs in key line ministries	Introduce the agreed work approach to gender mainstreaming and provide	UNDP		1	×	2.4.	61353	5700	75705	Venue package(2 refreshment and 1 lunch)	person	48	23.00	day	2	2208.00	2208.00
	s seek on respective	Policy	(select those related to	basic training on gender analysis								75705	Photocopy	total	1	50.00	time	2	100.00	100.00
Indicators: %	Indicator 2.2.1:	Implementati	MoWA key thematic	to enalbe gender mainstreaming								75705	Backdrop	total	1	80.00	time	1	80.00	80.00
of civil	Effectiveness of	on and	areas) for integrating	in practic (2 days joint initial							1	75705	Materials	total	48	5.00	day	1	240.00	240.00
servants that are female; % of GMAGs	to increase the share of women	Oversight	gender into their line ministry annual plans and budgets, with support of their	workshop with 3 line ministries and MoWA staff)								75705	Communication cost for MOWA 's faciliation invite participants	person	3	10.00		1	30.00	30.00
national budget to implement	leaders across the civil service • Baseline (2015): Not		respective TWGs)									75705	Pastage fee (Gasoline for MoWA's vehical to delivery to invitation)	total	1	62.00	Time	1	62.00	62.00
THE RESIDENCE OF THE PARTY OF T	effective (1)												Total						2720.00	2720.00
gender PBA funded; Ratio of literate	• Target: Effective (3) • Data source,			Provide technical coaching support to undertake gender mainstreaming of work plans	UNDP		x	×	2.3.2 4.3 3.A.	20.00	5700	75709	Faciliation cost for 18 session	person	12	15.00	day	18	3240.00	3240.00
females to males 25-44	frequency: Ministry of			and budgets of three pilot line ministries (series of joint line ministry/MoWA work session to								75705	Photocopy	total	2	80.00	Time	2	320.00	320.00
years; % of Cambodians aware that	Women's Affairs through Ministry of Civil			identify and address issues, to identify M&E, recommendations								75705	Materials	person	40	5.00	time	2	400.00	400.00
violence against	Service and line ministries			to/with decision making level of line ministries.								75705	Refreshment	person	40	5.00	Time	2	400.00	400.00
women is a	(annually)				la consta								Total						4360.00	4360.00
wrong and a			1.6 Strengthening	Establishment of local area	UNDP		x	x x	?	7	72800	72805	Installation&maintance	total	1	3,400.00	lumsum	1	3400.00	3400.00
criminal act;			MoWA's capacity for	network (LAN) system for	-							72810	Servers	total	1	6,000.00	lumsum	1	6000.00	6000.00
			coordination, accountability &	internal information management and sharing at							- 3	72810	Installation of privileges and control	total	1	3,000.00	lumsum	1	3000.00	3000.00
			oversight across government	MoWA								72815	Accessories and Network equipment	total	1	1,600.00	lumsum	1	1600.00	1600.00
								8					Total						14000.00	14000.00
			1.7 Support to	Three consultative meeting	UNDP		1 8	x x	1.1	.1 7	75700	75705	Refreshment	person	20	3.00	time	3	180.00	180.00
			development for the first National Gender Policy and the Neary Rattanak V	i)inform and ensure correct format and procedures; ii)Seek comments/advice on draft and								75705	Photocopy	total	1	10.00	Time	3	30.00	30.00
				iii)seek endoresment form CoM									Total	110 110		FELLIN			210.00	210.00
**				Consultative sessions on draft Gender Equality Policy: 1) MoWA	UNDP			x x	1.1	.2 7	75700	75705	Venue package(2 refreshment and 1lunch)	person	100	25.00	day	1	2500.00	2500.00

Timeframe Chart of accounts

Budget Description

		Vou Aales					Timefr	ame	CI	nart of	accoun	ts				Budge	et Descri	ption		
PAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Budget Discription	Res. Party	Q1	Q2	Q3 (14.	ctiviti	Main A/C	Sub A/C	Item Description	Unit	# unit	Cost	Qty	# Qty	Amount	Annual Budge
				internally across departments, 2)								75705	Photocopy	item	3	50.00	Time	1	150.00	150.0
				Line Ministries; and 3) DPs, CSOs,								75705	Backdrop	Item	3	120.00	Time	1	360.00	360.6
				and private sectors (3 workshops)								75705	Materials/stationeries	person	100	5.00	Time	1	500.00	500.0
				Workshops,								75705	Communication cost for MOWA 's faciliation invite	person	3	10.00	Time	1	30.00	30.0
												75705	Pastage fee (Gasoline for MoWA's vehical to delivery to invitation)	total	1	62.00	Time	1	62.00	62.0
												75706	Travel cost-for particpant	total	1	88.00	Time	1	88.00	88.0
												75705	Translation (include ear phone)	total	1	500.00	day	1	500.00	500.0
													Total						4190.00	4190.0
				Internal work session for finalize consultatives meeting and session (Refreshment package)	UNDP			х	x 1	1.1.3	75700	75705	Refreshment	person	20	4.00	day	1	80.00	80.0
												75705	Photocopy	Item	1	20.00	Time	1	20.00	20.0
				10.00									Total				19899		100.00	100.0
			Evaluation of NRIV implementation (including short-	UNDP			x	x 1	1.2.1	71200	71205	Intl Consultants-Sht Term- Tech	person	1	650.00	day	15	9750.00	9750.0	
				term International consultant x 20 days, field visits)			1					71205	Travel Tickets-International	Trip	2	1,000.00	Time	1	2000.00	2000.0
												71205	Daily Subsistence Allow-Intl	total	1	1,900.00	Time	1	1900.00	1900.0
				La Time to the								71205	Mobile Telephone Charges	total	1	50.00	Time	1	50.00	50.0
													Total						13700.00	13700.0
1		Sub-Total Deliverable 1:														and the law of		40,905.00	40,905.0	
	Output 2.1. Parliaments,	Strengthen	titutional chanism practices paper for addressing ODA transition in promoting gender equality gender equality and dressing the chanism practices paper for addressing obtained to the chanism practices paper for addressing ODA transition in promoting gender equality gender equality and the chanism practices paper for addressing obtained to the chanism practices paper for addressing obtained to the chanism practices paper for addressing odd transition in promoting gender equality gender equal	2 short-term international consultants to conduct gender assessment of government resources and ODA in two sectors -Education & Behavioral Change sector and Leadership & Public Decission Making sector (19 working days x 2)	UNDP			x	x 2	2.3.1	71200	71205	Intl Consultants-Sht Term- Tech	person	2	650.00	day	19	24700.00	24700.0
	constitution making bodies and electoral	mechanism for										71205	Travel Tickets-International	Trip	2	1,000.00	person	2	4000.00	4000.0
	institutions enabled to	mainstreamin g SDG 5 and										71205	Daily Subsistence Allow-Intl	total	1	2,400.00	person	2	4800.00	4800.0
	perform core functions for improved	addressing ODA transition in										71205	Mobile Telephone Charges	total	1	50.00	person	2	100.00	100.0
	accountability,	promoting											Total						33,600.00	33,600.0
	participation and	gender	2.3. Strengthen TWG-G		UNDP			x	1.556	.A.1.1 k3.1.1	75700	75705	Refreshment	person	70	3.00	Time	2	420.00	420.0
	representation, including for		platform by expanding dialogue to sustain the	Quarterly TWG-G Meetings								75705	Photocopy	Item	1	50.00	Time	2	100.00	100.0
	peaceful transitions Indicator 2.1.1.		public intervention and mobilise resource in addressing ODA	Quarterly 1 wG-G Meetings								75705	Translation (include ear phone)	total	1	300.00	time	2	600.00	600.0
			transition										Total						1,120.00	1,120.0
			on Capacity	Joint capacity develoment events for young professionals	UNDP			х	x 8	8.5.1	75700	75705	Venue package(2 refreshment and 1lunch)	person	70	25.00	day	1	1750.00	1750.0
			Development Plan	and emerging leaders from 4									Photocopy	Item	1		time	1	50.00	50.0
				ministries (MoWA, MoEYS, MoCS, and MoInf) to sensitize them									Backdrop	Item	1		Time	1	50.00	50.0
				about gender equality and						-		/5/05	Materials/copy Total	person	70	5.00	Time	1	350.00 2200.00	350.0 2200.0
		Sub-Total Deli	11.0									5	Modern Committee File of the file						2200.00	2200.0

		War Aslan					Time	frame	е	Chart o	faccoun	ts				Budge	et Descrip	tion		
CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities	Budget Discription	Res. Party	Q1	Q2	Q3	Q4	Activiti y code	Main A/C	Sub A/C	Item Description	Unit	# unit	Cost	Qty	# Qty	Amount	Annual Budget
			the coordination, implementation and	r Programme Team meetings (5,000USD): a) 2-day annual retreat to develop LWGE program's annual work plans	UNDP			х	х	MoWA?	75700	75705	Venue package (2 refreshment and 1 Lunch)	person	25	25.00	day	2	1250.00	1250,0
		the PBA framework for										75707	Learning – subsistence allowan-MoWA	person	22	34.00	day	4	2992.00	2992.0
		gender equality	program	(and 3-year capacity development plan at first retreat)					lease and			75707	Learning – subsistence allowan-UNDP Staff	person	3	37.00	day	4	444.00	444.0
		("Leading the Way for	_	and reflect on lessons leartn; and b) one-day meeting for M&E					ATTENDED TO			75705	Materials/stationery/Photocopy	total	1	70.00	day	2	140.00	140.0
		Gender Equality" program) and enhanced Gender Transformativ		system) in Kep Province								75706	Rental Bus	total	1	100.00	day	4	400.00	400.0
					i i								Total						5,226.00	5,226.0
				Orientation meetings with each of the selected universities to reach agreement on MoUs (Refreshment and photocopy)	UNDP			х	x	2.1.2 & 6.1.2	75700	75705	Refreshment	person	40	3.00	time	1	120.00	120.0
		e advocacy and public											Total	E					120.00	120.0
		outreach of MoWA		Organize joint MoU Ceremony	UNDP			х	x	2.1.1 & 6.1.3	75700	75705	Refreshment	person	30	3.00	Time	2	180.00	180.0
				for 4 selected univerisities/research centres (Refreshment and photocopy)						0.1.3		75705	Photocopy	Item	1	50.00	time	2	100.00	100.0
													Total						280.00	280.0
				Allocate fund to university for implementation of MoU and in	UNDP			х	x	6.1.7 &	74200	74205	Audio Visual Productions	total	1	1,000.00	lumsum	1	1000.00	1000.0
				order to promote gender						2.1.3		74210	Printing and Publications	total	1	400.00	lumsum	1	400.00	400.0
				equality dialogue among students (such as								74215	Promotional Materials and Dist	total	1	1,000.00	lumsum	1	1000.00	1000.00
				forums/events/workhsop/small survey on Gender Equality)								74220	Translation Costs	total	1		Time		0.00	0.0
												74225	Other Media Costs	total	1	100.00	lumsum	1	100.00	100.0
											75700	75705	Learning costs	total	1	2,500.00	lumsum	1	2500.00	2500.0
													Total						5,000.00	5,000.0
			3.4 Supporting inclusion of disadvantaged groups o	Develop tools to support the inclusion of vulnerable groups of of women and girls in gender mainstreaming (2-day workshop in Phnom Penh with 60 participants)	UNDP			х	x	5.2.1	75700	75705	Venue package(2 refreshment and 1lunch)	person	60	25.00	day	2	3000.00	3000.0
												75705	Photocopy	Item	1	100.00	time	1	100.00	100.0
			women and girl									75705	Backdrop	Item	1	150.00		1	150.00	
												75705 75705	Materials/copy Translation (include ear	person	1	150.00 450.00	_	2	150.00 900.00	
													phone)							
												75706	Travel cost-for particpant	total	1	700.00	lumsum	1	700.00	700.0
			25 5					\vdash					Total						5,000.00	
			3.5 Capacity Development in strategic areas	Trainings in strategic areas (i.e. gender analysis, gender- responsive budgeting, advocacy	UNDP	x	x	х	x	3.B.3.1 & 4.A.5.1	75700	75705	Venue package(2 refreshment and 1lunch)	person	1	35,000.00	lumsum	1	35000.00	10000.0
			and negotiation s	and negotiation skills, women's									Photocopy	Item	1		lumsum		2000.00	
				empowerment, feminist theory and practice) and as per									Backdrop Materials/copy	Item	1		lumsum		2000.00	
				identified in multi-level capacity development framework								75705	Translation (include ear phone)	total	1		lumsum		7900.00	
												75706	Travel - Other	person	1	20,000.00	lumsum	1	20000.00	5000.0
													Tota	ıl					68,961.00	
			Project Implementaion									5185		18.90	AL DE				84,587.00 162,412.00	
Page 3/5		Project	UNDP Technical	Genders specialist	UNDP	X	X	x	Х	N/A	61300	61300	Salaries - IP Staff	person	1	17,988.25	Month	36	647,577.00	169157.3

AND ARES		W 4.1		Budget Discription		-	Timef	rame	C	hart o	faccoun	ts			1	Budge	et Descrip	tion		
CPAP Outcome	CPAP Output	Key Atlas Activities	Detail Activities		Res. Party	Q1	Q2	Q3	04 1	Activiti y code	Main A/C	Sub A/C	Item Description	Unit	# unit	Cost	Qty	# Qty	Amount	Annual Budget
		Management and Operation		Staff Mgmt Costs - IP Staff Project Assistant and Driver	UNDP	H	x	_	x	N/A N/A	64300 71400	64305 71405		Item Item	1	5,600.00 77,658.80	lumsum lumsum	1 1	5,600.00 77,658.80	
			Individ Travel	Travel (not sure for include DSA	UNDP	Н	x	х	x	N/A	71600	71.00	Individuals							
				or?)		П						71605		Item		-				0.0
												71610	Travel Tickets-Local	Item	1	250.00	Quarter	11	2,750.00	150.0
												71615	STATE OF THE CHARLES CAN AND THE CHARLES AND	Item	1					0.0
												71620	Daily Subsistence Allow- Local	Item	3	74.00	Quarter	11	2,442.00	1200.0
												71625	Daily Subsist Allow-Mtg Partic	Item						
												71635	Travel - Other	Item	1	308.00	lumsum	1	308.00	150.0
						Ш							Total-71600						5,500.00	1500.0
			Evaluation	Office Furniture	UNDP		x			N/A	72200		Office Machinery	Item	1	300.00	Quarter	3	900.00	900.0
												72210	Machinery and Equipment	Item	1	750.00	lumsum	1	750.00	130.00
						П							Transporation Equipment	Item	1	380.00	lumsum	1	380.00	0.00
						П						72220	Furniture	Item	1	240.00	Quarter	3	720.00	720.00
			Project staffs	Vehicle fuel	UNDP		х	х	x	N/A	72300	72311	Total-72200 Fuel, petroleum and other oils	item	1	4,020.00	lumsum	1	2,750.00 4,020.00	1750.0 1200.0
												72350		Item	1	30.00	Month	33	990.00	170.0
												72399	Control of the Contro	Item	1	30.00	-	33	990.00	170.00
													Total-72300						6,000.00	1500.00
			Monitoring	Stationeries and other office	UNDP		х	х	x	N/A	72500	72505	Stationery & other Office	Item	1	3,850.00	lumsum	1	3,850.00	1050.00
			Communic & Audio	Office utility, communication	UNDP		X	x	X	N/A	72400	72402		Item	1	15.00	-	33	495.00	115.00
den			Visual Equip									72415 72425		Item	3	10.00	month	33	330.00	90.00
												72430		person Item	1	20.00 10.00	-	33	1,980.00	540.00 75.00
												72435	E-mail-Subscription	Item					-	0.00
												72440	Connectivity Charge	Item	1	105.00	month	33	3,465.00	945.00
												72445	Common Services- Communications	total	1	165.00	lumsum	1	165.00	80.08
			.,		-								Total-72400						6,765.00	1845.00
			Information Technology Equipmt	IT Equipments (Docking, screening monitor, printer)	UNDP		x			N/A	72800	72805	Hardware	Item	1	2,000.00	time	1	2,000.00	2300.00
												72810	Acquis of Computer Software	Item	1	500.00	Time	1	500.00	500.00
					8							72815	Inform Technology Supplies	Item	1	1,000.00	lumsum	1	1,000.00	200.00
						П		1	1				Total-72800						3,500.00	3000.00
			PGE's Office for DIM Modality	Cleaning services	UNDP		×	×		N/A	73100	73110	Cleaning services	Item	1	100.00	Month	6	600.00	600.00
			Mainternance transportation & office	Rental & Maint of Other Equip	UNDP		х	×	x	N/A	73400	73405	Rental & Maint-Other Office Eq	Item	1	35.00	month	33	1,155.00	100.00
			equipments									73406	Maintenance of Equipment	Item	1	845.00	lumsum	1	845.00	300.00
												73410	Maint, Oper of Transport Equip	Item	1	3,500.00	lumsum	1	3,500.00	1100.00
1 1		L											Total-73400	3 - 74		ALIVER E			5,500.00	1500.00

		Key Atlas Activities	P TO STREET IS	Budget Discription	Res. Party	Tir	nefran	ne	Charto	faccoun	ts	Language Section 2			Budge	et Descrip	tion		
CPAP Outcome	CPAP Output		Detail Activities			Q1 Q	2 Q3	Q4	Activiti y code	Main A/C	Sub A/C	Item Description	Unit	# unit	Cost	Qty	# Qty	Amount	Annual Budget
			Office equipments	Cost recovery (ISS charges)	UNDP	×	×	×	N/A	74500	74500	Cost recovery (ISS charges)	Item	1	4,950.00	lumsum	1	4,950.00	1750.00
			Mainternance	Meetings	UNDP	x	x	x	N/A	75700	75705	Learning costs	Item	1	1,300.00	lumsum	1	1,300.00	500.00
			GMS	Asset depreciation (2 laptops)	UNDP	x	x	х	N/A	72800	72800	Dep Exp-Hvy Mac & Equip	Item	1	2,662.00	lumsum	1	2,662.00	330.00
			Audio Visual&Print Prod	Translation of working doc.	UNDP	,	x	x	N/A	74200	74220	Translation Costs	Item	1	2,785.00	lumsum	1	2,778.00	785.00
			Costs	Monthly newspaper					N/A		74225	Newspaper	Item	1	35.00	month	32	1,120.00	280.00
				X			(4)		40001			Total-74200						3,898.00	1065.00
Sub-total Projec	t Operation:																	778,110.80	209927.00
GRANT TOTAL F		- North Control					13/4	11.38	Alexander II		2		RE13.9					940,522.80	326,039.00

Rodrigo Montero

Gender Specialist, PGE IV
Date: 21 Jun, 17

	A/C No.	Name	Amount for 3 years	Total Annual Budget
	61300	Salary & Post Adj Cst-IP Staff	647577.00	169157.39
	64300	Staff Mgmt Costs - IP Staff	5600.00	3200.00
0	71200	International Consultants	47300.00	47300.00
950	71400	Contractual Services - Individ	77658.80	21179.61
Cost breakdown by account codes	71600	Travel	5500.00	1500.00
k	72200	Equipment and Furniture	2750.00	1750.00
N n	72300	Materials & Goods	6000.00	1500.00
by	72400	Communic & Audio Visual Equip	6765.00	1845.00
200	72500	Supplies	3850.00	1050.00
unt	72800	Information Technology Equipmt	20162.00	17330.00
6	73100	Rental & Maintenance-Premises	600.00	600.00
œ.	73400	Rental & Maint of Other Equip	5500.00	1500.00
	74200	Audio Visual&Print Prod Costs	6398.00	3565.00
	74500	Miscellaneous Expenses	4950.00	1750.00
	75700	Training, Workshops and Confer	99912.00	52812.00
		TOTAL	940,522.80	326,039.00

Budget Note 2017-2018

- 1A Quarterly TWGG-WLG Meeting included package refreshment 50persons x 2timesx 5\$=500, Translator=500, Earphone 25person x 2.5x 2times=125 and material=500
- 2B 1. Workshop on GMAGs and 3 line ministries 48 persons x 23\$ x 2 days=2208, photocopy=100, backdrop=80, material\stationery=240, communication cost=30 and postage fee=62
 - 2. Facilation cost for workshop for 3 full days for 2 years 12 persons x 15\$x 18days=3240, photocopy=320, materials/stationery=400 and refreshment=400
- 4C Establishment of local area network (LAN) system at MoWA i) servers=6,000 ii)installation&maintenance=3,400 iii)accessories and network equipment=1,600 and installation of privileges and control=3,000
- 1D 1. Three meeting possible in Q3 or Q4 included package refreshment 20persons x 3timesx 3=180 and copy/print=30
 - 2. Workshop package (venue, refreshment and lunch) for 100partx 25x1times=2500, photocopy=150, backdrop=360, traslator (earphone&boot)=500 materials/stationery=500, communication cost=30, postage fee=62 and travel cost for participant=88 3.Internal work session on refreshment 20personsx 4x1day=80 and photocopy=20
- 1Ea International short-term consultant for 15 days = 9,750 USD; Flight = 2,000 USD; DSA and communications = 1,875 USD
- 1Eb 2 short-term consultants for 19 days each = 24,700 USD; Flights = 4,000 USD; DSA and communications = 4900 USD
- 1F Quarterly meeting on package refreshment 70partx3x2times=420, photocopy=100 and translator (earphone and booth)=600
- 1G Workshop in Phnon Penh 1)meeting package 70partx25x1times=1750, 2)photocopy=50 3)backdrop=50 4)material/stationery=350
- 1. Programme Mangement and steering committee Meeting package in Kep Province for venue pcakge 25persons x 25\$x 2days=1250, DSA=3,436, Materials/stationery/Photocopy=140 and Travel cost(Bus Rental)=400
 - 2. Orientation Meeting refreshment for 40personsx3x1day=120
 - 3. Organize join MOU for refreshment 30 personsx3x2times=180 and Photocopy=100
- 1Hb Allocate fund to Universities for implementation MoU in order to promote gender equality dialogue among student (such as forum/event/workshop/small survey on Gender Equality) approximate 3 grants but under UNDP-PGE 1grant=5000
- Workshop on develop tools 60persons x 2 daysx 25=3000, Translation=900, Photocopy=100, Material/stationeries=150 and backdrop=150, and Travel cost for participant=700
- 1L This detail budget plan will be prepared in the annual work plan based on the capacity development framework of the program