

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: "G04"

	Signature	Date
1. Project (IP) send AWP/BudRev and received by CO		
2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format		<u>26/2/20</u>
3. AWP/BudRev. reflected in Atlas by Programme Associate		<u>26/02/20</u>
4. BudRev. checked/cleared by RBM for accuracy/correctness		<u>26.2.2020</u>
5.  Revised AWP/BudRev. Cleared by Team Leader		<u>26-2-2020</u>
6. BudRev. signed by RR		<u>27.2.20</u>
8. Budget KKed by Finance Unit		<u>27/02/2020</u>
9. Signed BudRev. sent to IP (if applicable)		



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Resilient nations.

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: May-2020

Implementing Partner

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

Responsible Party : UNDP

Budget Revision

type : **General Revision - G04**

Budget Financing (USD)			
Actual/Budgets	BRV- G03	In/Decrease	BRV- G04
• CDR 2018	93,296.39	\$ (0.00)	93,296.39
• CDR 2019	298,833.07	\$ (6,458.80)	292,374.27
• Commitment 2019		\$ 1,710.00	1,710.00
• Budget 2020	17,177.50	\$ 2,758.88	19,936.38
Total Budget	409,306.96	\$ (1,989.92)	407,317.04
Allocated Resources:			
• UNDP - TRAC	71,998.96	\$ (1,989.92)	70,009.04
• CDR 2018	41,998.96	\$ 0.00	41,998.96
• CDR 2019	30,000.00	\$ (2,649.92)	27,350.08
• Commitment 2019		\$ 660.00	660.00
• Budget 2020	0.00	\$ -	0.00
• UNDP - TRACII	140,000.00	\$ -	140,000.00
• CDR 2018	0.00	\$ -	0.00
• CDR 2019	140,000.00	\$ (1,050.00)	138,950.00
• Commitment 2019		\$ 1,050.00	1,050.00
• Budget 2020	0.00	\$ -	0.00
• Prog. Cost Sharing	197,308.00	\$ (0.00)	197,308.00
• UNCRPD Global Fund 11924	197,308.00	\$ (0.00)	197,308.00
• CDR2018	51,297.43	\$ -	51,297.43
• CDR 2019	128,833.07	\$ (2,758.88)	126,074.19
• Budget 2020	17,177.50	\$ 2,758.88	19,936.38
Total Allocated Resource	409,306.96	\$ (1,989.92)	407,317.04
Actual Fund Received	409,306.96	\$ (1,989.92)	407,317.04
• UNDP/TRAC (2018-2020)	71,998.96	\$ (1,989.92)	70,009.04
• UNDP/TRACII (2019)	140,000.00	\$ -	140,000.00
• Programme CS (2018-20)	197,308.00	\$ -	197,308.00
Funds Receivable	-	\$ -	-
• UNDP/TRAC	0.00	\$ -	0.00
• Programme CS (2018-20)	0.00	\$ -	0.00
Total Award	409,306.96	\$ (1,989.92)	407,317.04

Brief Description:

The purpose of this Initial Budget Revision (G04) is to:

1. To reflect the Interim expenditure and 2019 commitment as per 2020 CDR
2. To reflect actual TRAC fund allocated in the project
3. To reflect the Work Plan and Budget from January to May 2020 in the amount of US\$ 19,936.38 and Multi-Work Plan/budget [2018-May 2020]

Thus bringing the total project budget to **US\$407,307.04**

Approved on behalf of UNDP

Nick Beresford

Resident Representative

UNDP Cambodia

Date: 27.2.20

Summary Multi-Year Resource Allocation

Project ID & Title : 00104469- Access to Justice without barriers for Persons with Disabilities (A2J- for Disabilities)

Budget Revision Type : General Revision G03

Preparing Date: : Feb 2020

Donor Name	Budget/Actual (US\$)						Project Document	Variance	Remarks
	2018 CDR	2019			2020 Budget	Total			
		CDR	Committed	Total					
UNCRPD Global Fund 11924	51,297.43	126,074.19		126,074.19	19,936.38	197,308.00	197,308.00	-	
UNDP 00012	41,998.96	27,350.08	660.00	28,010.08	-	70,009.04	10,000.00	(60,009.04)	Add TRAC fund 2018 = \$41,998.96 and 2019= \$30,000
TRACII 00012	-	138,950.00	1,050.00	140,000.00	-	140,000.00		(140,000.00)	Add TRACII fund 2019 = \$140,000
Total	93,296.39	292,374.27	1,710.00	294,084.27	19,936.38	407,317.04	207,308.00	(200,009.04)	-



Award ID: 00102372

Project ID: 00104469

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

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Multi Year Work and Budget Plan 2018-2020/ Budget Revision G04

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Revised Work/Budget Planned (2018-2020) (BRV-G04) in US\$				Remarks
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1	Q2	Q3	Q4	2018 (Mar-Dec)	2019	2020 (Jan-May)	Total 2018-2020	
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	x	x	x	x			10,000.00	10,000.00	National Specialist (SB5)
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	63500	DAI	Insurance and Security Costs	x	x	x	x		15.59		15.59	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71400	DAI	Contractual Services - Individuals	x	x	x	x	13,882.30	45,266.60	3,600.00	62,748.90	National Specialist (SB5)
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting	x	x	x	x	831.00	4,852.28	600.00	6,283.28	Joint field trip with OHCHR and Panhasastra, DAC, DRA, CDPO & Assurance Travel cost
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs	x	x	x	x			3,000.00	3,000.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference	x	x	x	x	692.00	947.13	150.00	1,789.13	* Launch A2J programme * Joint training with OHCHR to provincial DAC, MoSVY officials and DPOs on practical ways to help PwDs access to basic services/justice
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	x	x	x	x	1,078.39	3,575.71	1,214.50	5,868.60	GMS
		UNDP-TRAC																
		UNDP	001981	04000	UNDP 00012	KHM	71400	DAI	Contractual Services - Individuals	x	x	x	x	8,103.23			8,103.23	National Specialist (SB5)
		UNDP	001981	04000	UNDP 00012	KHM	71600	DAI	Travel and Meeting	x	x	x	x	901.44	3,350.00		4,251.44	Joint field trip with OHCHR and Panhasastra, DAC, DRA, CDPO
		UNDP	001981	04000	UNDP 00012	KHM	72400	DAI	Communic & Audio Visual Equip	x	x	x	x		904.20			
		UNDP	001981	04000	UNDP 00012	KHM	72700	DAI	Hospitality/Catering	x	x	x	x	3,572.00			3,572.00	* Launch A2J programme * Joint training with OHCHR to provincial DAC, MoSVY officials and DPOs on practical ways to help PwDs access to basic services/justice
		UNDP	001981	04000	UNDP 00012	KHM	74200	DAI	Audio Visual&Print Prod Costs	x	x	x	x	4,479.45	4,510.13		8,989.58	Printing T-Shirt for Interanal day of person with disabilities
		UNDP	001981	04000	UNDP 00012	KHM	75700	DAI	Training, Workshops & Conference	x	x	x	x	16,282.95	7,064.29		23,347.24	* Consultative meeting for new NDSP * 2ds National consultative WS for NDSP-zero draft * WS on UNCRPD for DAC Sub-National
		UNDP-TRACII																
		UNDP	001981	04010	TRACII 00012	KHM	71200	DAI	International Consultants		x	x	x					

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Revised Work/Budget Planned (2018-2020) (BRV-G04) in US\$				Remarks	
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1	Q2	Q3	Q4	2018 (Mar-Dec)	2019	2020 (Jan-May)	Total 2018-2020		
		UNDP	001981	04010	TRACII 00012	KHM	71300	DAI	Local Consultants			x	x		9,450.00		9,450.00		
		UNDP	001981	04010	TRACII 00012	KHM	71600	DAI	Travel and Meeting						236.00				
		UNDP	001981	04010	TRACII 00012	KHM	72100	DAI	Contractual Services-Companies			x	x		14,910.00		14,910.00		
		UNDP	001981	04010	TRACII 00012	KHM	74200	DAI	Audio Visual&Print Prod Costs		x		x		25,651.00		25,651.00		
		UNDP	001981	04010	TRACII 00012	KHM	75700	DAI	Training, Workshops & Conference		x	x	x		43,937.56		43,937.56		
	Total Activity1:														49,822.76	164,670.49	18,564.50	231,917.55	
JOINT OUTPUT 1														49,822.76	164,670.49	18,564.50	231,917.55		
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 2.2 CDPO/DPOs' capacity to provide assistance to deaf or persons with intellectual disabilities in three pilot provinces enhanced 2.3 the MoU between UNDP and Panassastra University's legal clinic established to ensure CDPO/DPO have access the legal advice in three pilot provinces	UNCRPD																	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72600	DAI	Grants		x	x	x	x	23,393.00	41,607.00		65,000.00	Grant to CDPO and Panhasastra University CDPO = \$40,000 ; PUC: \$25,000
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	x	x	x	x	1,637.51	2,912.49	-	4,550.00	GMS	
		UNDP-TRAC																	
		UNDP	001981	04000	UNDP 00012	KHM	72600	DAI	Grants		x	x	x	x	10,000.00		10,000.00	Additional Grant to CDPO \$10K	
		UNDP-TRACII																	
		UNDP	001981	04010	TRACII 00012	KHM	72600	DAI	Grants		x	x	x	x	40,000.00		40,000.00	Additional Grant to CDPO \$25000 and PUC \$15000	
		Total Activity2:														25,030.51	94,519.49	-	119,550.00
	TOTAL KEY DELIVERY 2														25,030.51	94,519.49	-	119,550.00	
PROJECT MANAGEMENT COSTS	Project Management Costs	UNCRPD																	
	DPC and others	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61100	DAI	Salary Costs - NP Staff	x	x	x	x	2,314.67	2,280.03	-	4,594.70	DPC1=Prog. Analyst 6%	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61200	DAI	Salaries Costs - GS Staff	x	x	x	x	1,463.63	2,236.21	850.00	4,549.84	DPC1=Prog. Associate 6%	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	62100	DAI	Recur Payroll Costs - NP Staff	x	x	x	x		658.15				

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Revised Work/Budget Planned (2018-2020) (BRV-G04) in US\$				Remarks		
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1	Q2	Q3	Q4	2018 (Mar-Dec)	2019	2020 (Jan-May)	Total 2018-2020			
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	62200	DAI	Recur Payroll Costs-GS Staff	x	x	x	x		757.29					
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	63500	DAI	Insurance and Security Costs	x	x	x	x		584.09					
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	64100	DAI	Staff Mgmt Costs-NP Staff	x	x	x	x		45.56					
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	64200	DAI	Staff Mgmt Costs - GS Staff	x	x	x	x		43.52					
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	64300	DAI	Staff Mgmt Costs - IP Staff	x	x	x	x	3,148.94	8,815.72		11,964.66	* DPC2=ISS 64397 * DPC3=Management 64398		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	65100	DAI	After Service Insurance	x	x	x	x		476.43					
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72400	DAI	Communic & Audio Visual Equip	x	x	x	x	303.80	1,127.54		1,431.34	Communication		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72500	DAI	Supplies	x	x	x	x		36.00		36.00	Office supplies		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72800	DAI	Information Technology Equipmt	x	x	x	x		165.00					
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	73100	DAI	Rental & Maintenance-Premises	x	x	x	x	567.00	4,560.05		5,127.05	Office Cost sharing		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs	x	x	x	x		515.11					
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74500	DAI	Miscellaneous Expenses	x	x	x	x	1,345.18	2,733.32	432.13	4,510.63	* DPC2=ISS ,74596 * Misc. * DPC3=Management 74599		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference	x	x	x	x	-	103.70		103.70	Neeting/Training/Workshop		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	x	x	x	x	640.01	1,759.67	89.75	2,489.42	GMS		
		UNDP-TRAC																		
		UNDP	001981	04000	UNDP 00012	KHM	64300	DAI	Staff Mgmt Costs - IP Staff	x	x	x	x	1,099.71	42.71		1,142.42	* DPC2=ISS 64397 * DPC3=Management 64398		
		UNDP	001981	04000	UNDP 00012	KHM	71400	DAI	Contractual Services - Individuals	x	x	x	x	5,517.34			5,517.34	Project Assistant (SB3- Shared cost 50%)		
		UNDP	001981	04000	UNDP 00012	KHM	72400	DAI	Communic & Audio Visual Equip	x	x	x	x	1,457.54	1,355.84		2,813.38			
		UNDP	001981	04000	UNDP 00012	KHM	72800	DAI	Information Technology Equipmt		x							1 new laptop for Mao Meas		
		UNDP	001981	04000	UNDP 00012	KHM	73100	DAI	Rental & Maintenance-Premises	x	x		x	567.00			567.00	Office Cost sharing		
		UNDP	001981	04000	UNDP 00012	KHM	74500	DAI	Miscellaneous Expenses	x	x	x	x	18.30	18.30		36.60	* Misc.		
		UNDP	001981	04000	UNDP 00012	KHM	74500	DAI	Miscellaneous Expenses	x	x	x	x		104.61		104.61			
		UNDP-TRACII																		
		UNDP	001981	04010	TRACII 00012	KHM	64300	DAI	Staff Mgmt Costs - IP Staff	x	x	x	x		3,123.69			3,123.69		

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Revised Work/Budget Planned (2018-2020) (BRV-G04) in US\$				Remarks
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1	Q2	Q3	Q4	2018 (Mar-Dec)	2019	2020 (Jan-May)	Total 2018-2020	
		UNDP	001981	04010	TRACII 00012	KHM	72400	DAI	Communic & Audio Visual Equip	x	x	x	x		115.30		115.30	* DPC2=ISS ,74596 * Miscellaneous * DPC3=Management 74599
		UNDP	001981	04010	TRACII 00012	KHM	74500	DAI	Miscellaneous Expenses	x	x	x	x		1,526.45		1,526.45	* DPC2=ISS ,74596 * Miscellaneous * DPC3=Management 74599
Total Project Management Cost														18,443.12	33,184.29	1,371.88	49,754.13	
GRAND TOTAL														93,296.39	292,374.27	19,936.38	405,607.04	
2019 Commitment															1,710.00		1,710.00	
GRAND TOTAL														93,296.39	294,084.27	19,936.38	407,317.04	

Donor	Multi- Year Budget Planned 2018-2020 (BREV-G04)			
	2018 (Mar-Dec)	2019	2020	Total 2018-2020
UNCRPD Global Fund 11924	51,297.43	126,074.19	19,936.38	197,308.00
UNDP 00012	41,998.96	27,350.08	-	69,349.04
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	19,936.38	407,317.04