







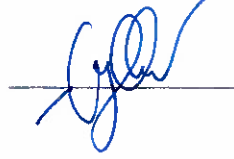
CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00102372

Project ID : 00104463⁹

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

BudRev. Type: "G01"

	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>30/08/18</u>
3. AWP/BudRev. reflected in Atlas by Programme Associate		<u>30/08/18</u>
4. Revised AWP/BudRev. Cleared by Team Leader		<u>30/08/18</u>
5. BudRev. checked/cleared by Finance Unit for accuracy/correctness		<u>31. 8. 2018</u>
6. BudRev. signed by CD		<u>4.9.18</u>
8. Budget Kked by Finance Unit		<u>05/09/18</u>
9. Signed BudRev. sent to IP (if applicable)	_____	_____



Empowered lives.
Resilient nations.

United Nations Development Programme

Cambodia - Phnom Penh

Project ID : 00104469

Award ID: : 00102372

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

Start Year: 2018

End Year: 2020

Implementing Partner
(Executing Agency) : United Nations Development Programme (UNDP)

Responsible Party : UNDP

Budget Revision
type : **General Revision - G01**

Budget Financing (USD)			
Actual/Budgets	REVINT	In/Decrease	BRVG01
• Budget 2018	83,995.56	20,000.00	103,995.56
• Budget 2019	118,134.93	0.00	118,134.93
• Budget 2020	17,177.50	0.00	17,177.50
Total Budget	219,308.00	20,000.00	239,308.00
Allocated Resources:			
• UNDP - TRAC	22,000.00	20,000.00	42,000.00
• Budget 2018	22,000.00	20,000.00	42,000.00
• Budget 2019	0.00	0.00	0.00
• Budget 2020	0.00	0.00	0.00
• Prog. Cost Sharing	197,308.00	-	197,308.00
• UNCRPD Global Fund 11924	197,308.00	-	197,308.00
• Budget 2018	61,995.56	0.00	61,995.56
• Budget 2019	118,134.93	0.00	118,134.93
• Budget 2020	17,177.50	0.00	17,177.50
Total Allocated Resource	219,308.00	20,000.00	239,308.00
Actual Fund Received	219,308.00	20,000.00	239,308.00
• UNDP/TRAC (2018-2020)	22,000.00	20,000.00	42,000.00
• Programme CS (2018-20)	197,308.00	0.00	197,308.00
Funds Receivable	-	-	-
• UNDP/TRAC	0.00	0.00	0.00
• Programme CS (2018-20)	0.00	0	0.00
Total Award	219,308.00	20,000.00	239,308.00

Brief Description:

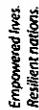
The purpose of this Initial Budget Revision (G01) is to:
1- Revise activity plan in 2018 by increasing budget with amount of 20,000USD from TRAC fund

Thus bringing the total project budget of **US\$239,308.00**

Approved on behalf of UNDP

Nick Beresford
Country Director
UNDP Cambodia
Date:

49.58



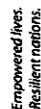
Project ID: 00104469

Multi-Years Work and Budget Plan (2018-2020)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account							Timeline				Total Work/Budget Planned 2018		Total Work/Budget Planned 2019		Total Work/Budget Planned 2020		Remarks
				Fund	Donor	Budget code	Descriptions	Descriptions Itemized Cost	Timeline				Total 2018	Total 2019	Total 2020						
									Q1	Q2	Q3	Q4									
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	UNDP	001981	30000	UNCRPD Global Fund 11924	71400	Contractual Services - Individuals	National Specialist (SBS)		x	x	x	13,100.00	39,600.00	6,600.00	59,300.00					
	1.3 Specific access to justice actions are included in the NDSP (2019-2023) and other relevant strategic documents plans	UNDP	001981	04000	UNDP 00012	71400	Contractual Services Individuals	National Specialist (SBS)		x	x	x	10,000.00			10,000.00					
	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	UNDP	001981	30000	UNCRPD Global Fund 11924	71600	Travel and Meeting	Joint field trip with OHCHR and Panhasastra, DAC, DRA, CDPO		x			2,392.00	4,784.00		7,176.00					
	1.5 Increased number of persons with disabilities with access to legal aid	UNDP	001981	30000	UNCRPD Global Fund 11924	71600	Travel and Meeting	Technical Assistance from BRH DPC: \$1,064 x 3days x 1time + \$3,192, Air ticket: \$250, Terminal expense: \$188, DSA Assurance travel		x				4,214.00		4,214.00					
	1.6 Increased number of users of grievance mechanism in at least three provinces	UNDP	001981	04000	UNDP 00012	71600	Travel and Meeting	DSA (CD): (\$57 x 2nights x 2p x 2 trip) + (\$132 x 1 night x 2p x 2trips)+ 300 terminal= 5984		x	x		492.00	492.00		984.00					
		UNDP	001981	30000	UNCRPD Global Fund 11924	71600	Travel and Meeting	Joint field trip 6-9Nov18 with OHCHR and Panhasastra=1, DAC=4, DRA=2, CDPO=1, UNDP=4 (BMC, BTB, SRP,)					3,300.00			3,300.00					
		UNDP	001981	30000	UNCRPD Global Fund 11924	75700	Training, Workshops & Conference	Launch A2J programme	Venue: \$24 x 50p = \$1,200		x		1,200.00			1,200.00					
		UNDP	001981	30000	UNCRPD Global Fund 11924	75700	Training, Workshops & Conference	Joint training with OHCHR to provincial DAC, MoSVY officials and DPOs on practical ways to help PWDS access to basic services/justice		x	x		5,524.00	2,762.00		8,286.00					
		UNDP	001981	30000	UNCRPD Global Fund 11924	75700	Training, Workshops & Conference	End of programme reflection	IC-National: \$300 x 15days = \$4,500	x					5,920.00		5,920.00				
		UNDP	001981	04000	UNDP 00012	75700	Training, Workshops & Conference	Reflection workshop \$24 x 50p = \$1,200,			x		1,000.00				1,000.00				
Total Activity:		UNDP	001981	04000	UNDP 00012	75700	Training, Workshops & Conference	1d Consultative mtg for new NDSP (24 or 25Oct, 40px, Venue cost:1000)													
		UNDP	001981	04000	UNDP 00012	75700	Training, Workshops & Conference	2ds National consultative WS for NDSP zero draft, 27-28Nov18, 80pax (pro 20, pp 60) venue=3840, DSA 3040 8trips 1400, other			x		8,200.00			8,200.00					
		UNDP	001981	04000	UNDP 00012	75700	Training, Workshops & Conference	WS on UNCRPD for DAC Sub-National (4-5Oct18, 70pax, BMC, BTB)			x		6,000.00			6,000.00					
		UNDP	001981	30000	UNCRPD Global Fund 11924	75100	Facilities & Administration (GMS)	GMS		x	x	x	1,389.56	3,629.64	876.40	6,095.60					
													52,797.56	55,481.64	13,396.40	121,675.60					
JOINT OUTPUT 1																					
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	UNDP	001981	30000	UNCRPD Global Fund 11924	72600	Grants	Grant to CDPO and Panhasastra University CDPO = \$40,000 , PUC: \$25,000		x	x	x	24,000.00	41,000.00		65,000.00					
	2.1 monthly coordination meeting between CDPO/DPO and local authorities																				
JOINT OUTPUT 2																					

22 C.F.R. 101.10(c) capacity to provide assistance to

455



Project ID: 00104469

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

Multi-Years Work and Budget Plan (2018-2020)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				Total Work/Budget Planned 2018	Total Work/Budget Planned 2019	Total Work/Budget Planned 2020	Total Work/Budget Planned 2018-2020	Remarks	
				Fund	Donor	Budget code	Descriptions	Descriptions/Itemized Cost	Q1	Q2	Q3						Q4
TOTAL KEY DELIVERY 2	deaf or persons with intellectual disabilities in three pilot provinces enhanced																
	2.3 the MoU between UNDP and Panassasra University's legal clinic established to ensure CDPO/DPO have access the legal advice in three pilot provinces	UNDP	001981	30000	UNCRPD Global Fund 11924	75100	Facilities & Administration (GMS)	GMS	x	x	x	x	1,690.00	2,870.00	-	4,550.00	
	Total ActivityZ:																
													25,680.00	43,870.00	-	69,550.00	
													25,680.00	43,870.00	-	69,550.00	
	Project Management Costs	UNDP	001981	30000	UNCRPD Global Fund 11924	81100	Salary Costs - NP Staff	DPC1-Prog. Analyst 6%	x	x	x	x	2,068.15	3,545.40	886.45	6,500.00	
	DPC and others	UNDP	001981	30000	UNCRPD Global Fund 11924	81200	Salaries Costa - GS Staff	DPC1-Prog. Associate 6%	x	x	x	x	1,463.63	2,509.08	627.29	4,600.00	
		UNDP	001981	04000	UNDP 00012	71400	Contractual Services - Individuals	Project Assistant (SB3 Shared cost 50%)	x	x	x	x	12,000.00	-	-	12,000.00	
		UNDP	001981	04000	UNDP 00012	72400	Communcie & Audio Visual Equip	1 new laptop for Mso				x	1,500.00	-	-	1,500.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	74500	Miscellaneous Expenses	DPC2-ISS 643597,745596	x	x	x	x	2,000.00	4,000.00	1,020.00	7,020.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	74500	Miscellaneous Expenses	Others (Phone card allowance, Office space, other supplies, others)	x	x	x	x	3,000.00	4,000.00	500.00	7,500.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	74500	Miscellaneous Expenses	DPC3-Management 64308, 74509	x	x	x	x	1,500.00	2,000.00	500.00	4,000.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	75700	Training, Workshops & Conference	Meeting/Training	x	x	x	x	1,200.00	1,500.00	-	2,700.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	75100	Facilities & Administration (GMS)	GMS	x	x	x	x	766.22	1,226.81	247.36	2,252.40	
													25,518.00	16,743.29	3,781.10	48,082.40	
GRAND TOTAL												#####	118,134.93	17,177.50	239,308.00		

Donor	2018 Budget	2019 Budget	2020 Budget	2018-2020 Budget
	Total 2018	Total 2019	Total 2020	Total (2018-2020)
UNCRPD Global Fund 11924	61,995.56	118,134.93	17,177.50	197,308.00
UNDP 00012	42,000.00			42,000.00

103, 995-56

74
755

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 INT

Preparing Date: : August 2018

Donor Name	Budget/Actual (US\$)				Project Document	Variance
	2018	2019	2020	Total		
UNCRPD Global Fund 11924	61,995.56	118,134.93	17,177.50	197,308.00	197,308.00	-
UNDP 00012	42,000.00	-	-	42,000.00	10,000.00	(32,000.00)
Total	103,995.56	118,134.93	17,177.50	239,308.00	207,308.00	(32,000.00)

9/8



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Award ID: 00102372

Project ID: 00104469

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

Multi-Years Work and Budget Plan (2018-2020) / Working sheet

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Year 2018		Remarks
				Fund	Donor	Budget code	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	BRV-INT	Adjustment In/Decrease	BRV-G01	
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	UNDP	001981	30000	UNCRPD Global Fund 11924	71400	Contractual Services - Individuals	National Specialist (S85)		x	x	x		13,100.00		13,100.00
				04000	UNDP 00012	71400	Contractual Services - Individuals	National Specialist (S85)				x	x	x		10,000.00
				30000	UNCRPD Global Fund 11924	71600	Travel and Meeting	Joint field trip with OHCHR and Panhaastra, DAC, DRA, CDPO DSA: \$34 x 2px 3nights x 6 trips = \$1,224, DSA	x			x		2,392.00		2,192.00
	1.3 Specific access to justice actions are included in the NDSP (2019-2023) and other relevant strategic documents plans	UNDP	001981	30000	UNCRPD Global Fund 11924	71600	Travel and Meeting	Technical Assistance from BRH DPC: \$1,064 x 3days x 1time = \$3,192, Air- ticket: \$250, Terminal expense: \$188, DSA		x						
				30000	UNCRPD Global Fund 11924	71600	Travel and Meeting	Assurance travel DSA (CO) (\$57 x 2nights x 2p x 2 trip) + (\$132 x 1 night x 2p x 2trips)+300 terminal= \$984		x	x			492.00		492.00
				04000	UNDP 00012	71600	Travel and Meeting	Joint field trip 6-Nov18 with OHCHR and Panhaastra=1, DAC=4, DRA=2, CDPO=1, UNDP=4 (BMC, BTB, SRP,)						3,300.00		3,300.00
	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	UNDP	001981	30000	UNCRPD Global Fund 11924	75700	Training, Workshops & Conference	Launch A2I programme Venue: \$24 x 50p = \$1,200				x		1,200.00		1,200.00
				30000	UNCRPD Global Fund 11924	75700	Training, Workshops & Conference	Joint training with OHCHR to provincial DAC, MoSVY officials and DPOs on practical ways to help PwDs access to basic services/justice				x	x	5,524.00		5,524.00
				30000	UNCRPD Global Fund 11924	75700	Training, Workshops & Conference	End of programme reflection IC-National: \$300 x 15days = \$4,500 Reflection workshop: \$24 x 50p = \$1,200,	x							
	1.5 Increased number of persons with disabilities with access to legal aid	UNDP	001981	04000	UNDP 00012	75700	Training, Workshops & Conference	1d Consultative mtg for new NDSP (24 or 25Oct, 40px, Venue cost:1000)					x	1,000.00		1,000.00
				04000	UNDP 00012	75700	Training, Workshops & Conference	2ds National consultative WS for NDSP: zero draft, 27-28Nov18, 80pax (pro 20, pp 60) venue 3840, DSA 2040 &trans 1400, other				x		8,200.00		8,200.00
				04000	UNDP 00012	75700	Training, Workshops & Conference	WS on UNCRPD for DAC Sub-National (4-5Oct18, 70pax, BMC, BTB)				x		6,000.00		6,000.00
	1.6 Increased number of users of grievance mechanism in at least three provinces	UNDP	001981	30000	UNCRPD Global Fund 11924	75100	Facilities & Administration (GMS)	GMS		x	x	x		1,589.56		1,589.56
				Total Activity1:												34,297.56
JOINT OUTPUT 1														34,297.56	18,500.80	52,797.56



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Award ID: 00102372

Project ID: 00104469

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

Multi-Years Work and Budget Plan (2018-2020)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				Year 2018		Remarks								
				Fund	Donor	Budget code	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	BRV-INT		Adjustment In/Decrease	BRV-G01						
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	UNDP	001981	30000	UNCRPD Global Fund 11924	72600	Grants	Grant to CDPO and Panhasastra University CDPO - \$40,000 PUC - \$25,000	x	x	x	x		24,000.00	24,000.00							
	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 Panhasastra University's legal clinic established to ensure CDPO/DPO have access the legal advice in three pilot provinces								UNDP	001981	30000	UNCRPD Global Fund 11924	75100	Facilities & Administration (GMS)	GMS	x	x	x	x	1,680.00	1,680.00	
	Total Activity2:																				25,680.00	25,680.00
TOTAL KEY DELIVERY 2																						
PROJECT MANAGEMENT COSTS	Project Management Costs DPC and others	UNDP	001981	30000	UNCRPD Global Fund 11924	61100	Salary Costs - NP Staff	DPCI- Prog. Analyst 6%	x	x	x	x	2,068.15	2,068.15								
		UNDP	001981	30000	UNCRPD Global Fund 11924	61200	Salaries Costs - GS Staff	DPCI- Prog. Associate 6%	x	x	x	x	1,463.63	1,463.63								
		UNDP	001981	04000	UNDP 00012	71400	Contractual Services - Individuals	Project Assistant (\$83 - Shared cost 50%)	x	x	x	x	12,000.00	12,000.00								
		UNDP	001981	04000	UNDP 00012	72400	Communic & Audio Visual Equip	1 new laptop for Mao				x	1,500.00	1,500.00								
		UNDP	001981	30000	UNCRPD Global Fund 11924	74500	Miscellaneous Expenses	DPC2 ISS 64397/74596	x	x	x	x	2,000.00	2,000.00								
		UNDP	001981	30000	UNCRPD Global Fund 11924	74500	Miscellaneous Expenses	Others (Phone card allowance, Office space, other supplies, others)	x	x	x	x	3,000.00	3,000.00								
		UNDP	001981	30000	UNCRPD Global Fund 11924	74500	Miscellaneous Expenses	DPC3 - Management 64398, 74599	x	x	x	x	1,500.00	1,500.00								
		UNDP	001981	30000	UNCRPD Global Fund 11924	75700	Training, Workshops & Conference	Meeting/Training	x	x	x	x	1,200.00	1,200.00								
		UNDP	001981	30000	UNCRPD Global Fund 11924	75100	Facilities & Administration (GMS)	GMS	x	x	x	x	786.22	786.22								
															24,018.00	25,518.00						



Project ID: 00104469

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

Multi-Years Work and Budget Plan (2018-2020)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account					Year 2018				Remarks			
				Fund		Donor	Budget code	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3		Q4		
GRAND TOTAL														83,995.56	20,000.00	并并并并并并并并并并

Donor	Year 2018		
	BRV INT	Adjustment In/Decrease	BRV COT
UNCROP Global Fund 11924	61,995.56	-	61,995.56
UNDP 00012	22,000.00	20,000.00	42,000.00
Total	83,995.56	20,000.00	103,995.56

	Year 2018		
	BRV INT	Adjustment In/Decrease	BRV-G01
Joint Output 1	34,227.56	18,500.00	52,727.56
Joint Output 2	25,680.00	-	25,680.00
Project Management Costs	24,018.00	1,500.00	25,518.00
Total	83,995.56	20,000.00	103,995.56

Year 2018		
	BRV-INT	Adjustment In/Decrease
61100 Salary Costs - NP Staff	2,068.15	-
61200 Salaries Costs - GS Staff	1,463.63	-
71400 Contractual Services - Individuals	35,100.00	-
71600 Travel and Meeting	2,884.00	3,300.00
72400 Communic & Audio Visual Equip	-	1,500.00
72600 Grants	24,000.00	-
74500 Miscellaneous Expenses	6,500.00	-
74596 MSA EXPENSE	-	-
75200 Training, Workshops & Conferences	7,924.00	15,200.00
75100 Facilities & Administration (GMS)	4,055.78	-
Total	83,995.56	20,000.00
		103,995.56