



United Nation 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: Mar-2018

End Year: Feb-2021

Implementing Partner

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

Responsible Party : UNDP

Budget Revision

type : **General Revision - G05**

Budget Financing (USD)			
Actual/Budgets	BRV- G04	In/Decrease	BRV- G05
• CDR 2018	93,296.39	\$ (0.00)	93,296.39
• CDR 2019	292,374.27	\$ -	292,374.27
• Commitment 2019	1,710.00	\$ -	1,710.00
• Budget 2020	19,936.38	\$ 112,007.60	131,943.98
• Budget 2021 (Jan-Feb)		\$ 4,087.40	4,087.40
Total Budget	407,317.04	\$ 116,095.00	523,412.04
Allocated Resources:			
• UNDP - TRAC	70,009.04	\$ 0.00	70,009.04
• CDR 2018	41,998.96	\$ 0.00	41,998.96
• CDR 2019	27,350.08	\$ -	27,350.08
• Commitment 2019	660.00	\$ -	660.00
• Budget 2020	0.00	\$ -	0.00
• Budget 2021 (Jan-Mar)	0.00		0.00
• UNDP - TRACII	140,000.00	\$ -	140,000.00
• CDR 2018	0.00	\$ -	0.00
• CDR 2019	138,950.00	\$ -	138,950.00
• Commitment 2019	1,050.00	\$ -	1,050.00
• Budget 2020	0.00	\$ -	0.00
• Prog. Cost Sharing	197,308.00	\$ 116,095.00	313,403.00
• UNCRPD Global Fund 11924	197,308.00	\$ 116,095.00	313,403.00
• CDR2018	51,297.43	\$ -	51,297.43
• CDR 2019	126,074.19	\$ -	126,074.19
• Budget 2020	19,936.38	\$ 112,007.60	131,943.98
• Budget 2021 (Jan-Mar)	0.00	\$ 4,087.40	4,087.40
Total Allocated Resource	407,317.04	\$ 116,095.00	523,412.04
Actual Fund Received	407,317.04	\$ 116,095.00	523,412.04
• UNDP/TRAC (2018-2020)	70,009.04	\$ 0.00	70,009.04
• UNDP/TRACII (2019)	140,000.00	\$ -	140,000.00
• Programme CS (2018-20)	197,308.00	\$ 116,095.00	313,403.00
Funds Receivable	-	\$ -	-
• UNDP/TRAC	0.00	\$ -	0.00
• Programme CS (2018-20)	0.00	\$ -	0.00
Total Award	407,317.04	\$ 116,095.00	523,412.04

Brief Description:

The purpose of this Initial Budget Revision (G05) is to:

- 1- To reflection additional fund received from UNPRPD Fund Amount \$116,095
- 2- To extend and reflect the work and budget plan in 2020-2021 with the addition fund from UNPRPD

Thus bringing the total project budget to **US\$523,412.04**

Approved on behalf of UNDP
Nick Beresford

Resident Representative

UNDP Cambodia
Date: July 24, 2020

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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 G05

Preparing Date: : July 2020

Donor Name	Budget/Actual (US\$)							Project Document	Variance	Remarks
	2018 CDR	2019			2020 Budget	2021 Budget	Total			
		CDR	Committed	Total						
UNCRPD Global Fund 11924	51,297.43	126,074.19		126,074.19	131,943.98	4,087.40	313,403.00	197,308.00	(116,095.00)	Add UNPRPD fund \$116,095 (Jul-20 to Mar-21)
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	131,943.98	4,087.40	523,412.04	207,308.00	(316,104.04)	-



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 G05

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Revised Work/Budget Planned 2020 (BRV-G05) In US\$			Remarks/Justification of Revision
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1	Q2	Q3	Q4	BRV-G04	Adjustment In/Decrease	BRV-G05	
UNCRPD																	
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 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	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	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61100	DAI	Salary Costs - NP Staff	X	X			10,000.00	\$ (1,365.63)	8,634.37	Reflect Actual charge of Programme Analyst Jan-May-2020
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71400	DAI	Contractual Services - Individuals	X	X			3,600.00	\$ 1,287.54	4,887.54	Reflect 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			600.00	\$ 719.00	1,319.00	Reflect actual cost of Travel Monitoring
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs	X	X			3,000.00	\$ (32.19)	2,967.81	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			1,214.50	42.61	1,257.11	GMS 7%
		Total Activity1:												18,564.50	651.33	19,215.83	-
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			X	X	21,000.00	21,000.00	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	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	2,000.00	Translation service for consultant and documents	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference			X	X	5,600.00	5,600.00	Meeting/workshop for situation analysis assessing the impact of Covid-19 for PWDs	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)			X	X	2,352.00	2,352.00	GMS 7%	
		Total Activity1.1:												-	35,952.00	35,952.00	-
		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 assesment 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	14,000.00	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 + docuement recovery plan \$1,000		
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 assessing the impact of Covid-19 for PWDs		
UNDP	001981		30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)			X	X	1,295.00	1,295.00	GMS 7%		
Total Activity1.2:													-	19,795.00	19,795.00	-	
JOINT OUTPUT 1												18,564.50	56,398.33	74,962.83			

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Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Revised Work/Budget Planned 2020 (BRV-G05) In US\$			Remarks/Justification of Revision			
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1	Q2	Q3	Q4	BRV-G04	Adjustment In/Decrease	BRV-G05				
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	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)	-	16.73	GMS 7%	
		Total Activity2:															-	-	255.67	-
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	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	
		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	1,750.00	GMS 7%	
		Total Activity2.1:															-		26,750.00	26,750.00
TOTAL KEY DELIVERY 2															-		26,494.33	26,494.33		
Output 3.1 OPDs are equipped with resources and information needed to support their advocacy efforts	Activity 3.1 Develop avocacy tool and checklist based on the findings of the recommendations emerging from the impact assessment - Provide training 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	UNCRPD																		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71300	DAI	Local Consultants			X	X				8,400.00	8,400.00	National/Int'l consultant to develop advocacy tool and checklist based on the finding of the recommendations emerging from the impact assessment	
		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	
Total Activity3.1:															-		15,408.00	15,408.00	-	
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	2,190.00	DPC1=Prog. Analyst 5%		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61200	DAI	Salaries Costs - GS Staff	X	X	X	X		850.00	\$ 1,448.33	2,298.33	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	3,878.00	DPC2-ISS cost 70%		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71400	DAI	Contractual Services - Individuals			X	X			\$ 2,100.00	2,100.00	Project Admin. Finance Assisnant 20% (July-20 to Dec-20)		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72400	DAI	Communic & Audio Visual Equip	X	X					\$ 144.02	144.02	Communication (Phone card staff)		

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Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Revised Work/Budget Planned 2020 (BRV-G05) In US\$			Remarks/Justification of Revision
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	Q1	Q2	Q3	Q4	BRV-G04	Adjustment In/Decrease	BRV-G05	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	73100	DAI	Rental & Maintenance-Premises			X	X		\$ 420.00	420.00	Office cost sharing Project Assisant 3Qtr
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74500	DAI	Miscellaneous Expenses			X	X	432.13	\$ 1,229.87	1,662.00	* DPC2=ISS ,74596 30% * Misc.
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	X	X	X	X	89.75	896.72	986.46	GMS 7%
Total Project Management Cost													1,371.88	13,706.94	15,078.81		
GRAND TOTAL											19,936.38	112,007.60	131,943.98				

Donor	Revised Work/Budget Planned 2020 (BRV-G05) In US\$		
	BRV-G04	Adjustment In/Decrease	BRV-G05
UNCRPD Global Fund 11924	19,936.38	112,007.60	131,943.98
Total	19,936.38	112,007.60	131,943.98

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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 G05

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe	Revised Work/Budget Planned 2021 (Jan-Feb) (BRV-G05) In US\$			Remarks/Justification of Revision
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions		Q1-21	BRV-G04	Adjustment In/Decrease	
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	1,095.00	DPC1=Prog. Analyst 5%
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61200	DAI	Salaries Costs - GS Staff	X		765.00	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	71400	DAI	Contractual Services - Individuals	X		1,050.00	1,050.00	Project Admin. Finance Assisant 20% (Jan-Mar-21)
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	73100	DAI	Rental & Maintenance-Premises	X		210.00	210.00	Office cost sharing Project Assisant Q1-21
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	X		267.40	267.40	GMS 7%
Total Project Management Cost										-	4,087.40	4,087.40		
GRAND TOTAL										-	4,087.40	4,087.40		

Donor	Revised Work/Budget Planned 2021 (Jan-Feb) (BRV-G05) In US\$		
	BRV-G04	Adjustment In/Decrease	BRV-G05
UNCRPD Global Fund 11924	-	4,087.40	4,087.40
Total	-	4,087.40	4,087.40

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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 Year Work and Budget Plan 2018-2021/ Budget Revision G05

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account					Revised Work/Budget Planned (2018-2021) (BRV-G05) in US\$					Remarks		
				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 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	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	National Specialist (SB5)
		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	71400	DAI	Contractual Services - Individuals	13,882.30	45,266.60	4,887.54			64,036.44	National Specialist (SB5)
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting	831.00	4,852.28	1,319.00			7,002.28	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			2,967.81			2,967.81	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference	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)	1,078.39	3,575.71	1,257.11			5,911.21	GMS
		UNDP-TRAC														
		UNDP	001981	04000	UNDP 00012	KHM	71400	DAI	Contractual Services - Individuals	8,103.23					8,103.23	National Specialist (SB5)
		UNDP	001981	04000	UNDP 00012	KHM	71600	DAI	Travel and Meeting	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		904.20				904.20	
		UNDP	001981	04000	UNDP 00012	KHM	72700	DAI	Hospitality/Catering	3,572.00					3,572.00	* Launch A2J programme
		UNDP	001981	04000	UNDP 00012	KHM	74200	DAI	Audio Visual&Print Prod Costs	4,479.45	4,510.13				8,989.58	* Joint training with OHCHR to provincial DAC, Printing T-Shirt for Internal day of person with disabilities
		UNDP	001981	04000	UNDP 00012	KHM	75700	DAI	Training, Workshops & Conference	16,282.95	7,064.29				23,347.24	* Consultative meeting for new NDSP * 2ds National consultative WS for NDSP-zero draft
		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	
		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 Activity 1:								49,822.76	164,670.49	19,215.83			233,709.08	-
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	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			21,000.00		21,000.00	International consultant to conduct situation analysis assessing the impact of COVID-19 on persons with disabilities	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting			5,000.00		5,000.00	Travel cost related	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs			2,000.00		2,000.00	Translation service for consultant and documents	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference			5,600.00		5,600.00	Meeting/workshop for situation analysis assessing the impact of Covid-19 for PWDs	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)			2,352.00		2,352.00	GMS	

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Revised Work/Budget Planned (2018-2021) (BRV-G05) in US\$					Remarks			
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	2018 (Mar-Dec)	2019	2020	2021 (Jan-Feb)	Total 2018-2021				
priorities is developed amongst all relevant actors including OPDs.	Total Activity1.1:												35,952.00	-	35,952.00			
	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 assessment and support to DPO	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71200	DAI	International Consultants					14,000.00		14,000.00	International consultant to conduct situation analysis assessing the impact of COVID-19 on persons with disabilities	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting					500.00		500.00	Travel cost related	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs					1,000.00		1,000.00	Translation service for consultant + document recovery plan \$1,000	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference					3,000.00		3,000.00	Meeting/workshop for situation analysis assessing the impact of Covid-19 for PWDs	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)					1,295.00		1,295.00	GMS	
	Total Activity1.2:													19,795.00	-	19,795.00		
JOINT OUTPUT 1													49,822.76	164,670.49	74,962.83	-	289,456.08	
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	UNCRPD																
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72600	DAI	Grants	23,393.00	41,607.00	-	238.94			64,761.06	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)	1,637.51	2,912.49	-	16.73			4,533.27	GMS		
	2.1 monthly coordination meeting between CDPO/DPO and local authorities	UNDP-TRAC																
		UNDP	001981	04000	UNDP 00012	KHM	72600	DAI	Grants					10,000.00			10,000.00	Additional Grant to CDPO \$10K
	2.2 CDPO/DPOs' capacity to provide assistance to deaf or	UNDP-TRACII																
		UNDP	001981	04010	TRACII 00012	KHM	72600	DAI	Grants					40,000.00			40,000.00	Additional Grant to CDPO \$25000 and PUC \$15000
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	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72600	DAI	Grants				24,000.00		24,000.00	CDPO Grant- Covid-19		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting				500.00		500.00	Travel monitoring related cost		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference				500.00		500.00	Meeting with others stakeholder as required		
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)				1,750.00		1,750.00	GMS		
	Total Activity2.1:												26,750.00	-	26,750.00			
TOTAL JOINT OUTPUT 2									25,030.51	94,519.49	-	26,494.33	-	146,044.33				
Output 3.1 OPDs are equipped with resources and information needed to support their advocacy efforts	Activity 3.1 Develop advocacy tool and checklist based on the findings of the recommendations emerging from the impact assessment - Provide training to DPOs on how to use the tool	UNCRPD																
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71300	DAI	Local Consultants					8,400.00		8,400.00	National/Int'l consultant to develop advocacy tool	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	71600	DAI	Travel and Meeting					1,000.00		1,000.00	Travel cost related	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	74200	DAI	Audio Visual&Print Prod Costs					2,000.00		2,000.00	Printing/Publication	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference					3,000.00		3,000.00	Meeting/workshop	
	UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)					1,008.00		1,008.00	GMS		
Total Activity3.1:												15,408.00	-	15,408.00				

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account						Revised Work/Budget Planned (2018-2021) (BRV-G05) in US\$					Remarks
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	2018 (Mar-Dec)	2019	2020	2021 (Jan-Feb)	Total 2018-2021	
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	2,314.67	2,280.03	2,190.00	1,095.00	7,879.70	DPC1=Prog. Analyst 5%
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	61200	DAI	Salaries Costs - GS Staff	1,463.63	2,236.21	2,298.33	765.00	6,763.17	DPC1=Prog. Associate 5%
		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	5,278.00	700.00	17,942.66	* DPC2=ISS 64397 * DPC3=Management 64398
		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			2,100.00	1,050.00	3,150.00	
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72400	DAI	Communic & Audio Visual Equip	303.80	1,127.54	144.02		1,575.36	Communication
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	72500	DAI	Supplies		36.00			36.00	Office supplies
		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	420.00	210.00	5,757.05	Office Cost sharing
		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	1,662.00		5,740.50	* DPC2=ISS,74596 * Misc.
		UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75700	DAI	Training, Workshops & Conference	-	103.70			103.70	Meeting/Training/Workshop
UNDP	001981	30000	UNCRPD Global Fund 11924	KHM	75100	DAI	Facilities & Administration (GMS)	640.01	1,759.67	986.46	267.40	3,653.54	GMS		
Total Project Management Cost								18,443.12	33,184.29	15,078.81	4,087.40	70,793.62			
TOTAL								93,296.39	292,374.27	131,943.98	4,087.40	521,702.04			
2019 Commitment									1,710.00			1,710.00			
GRAND TOTAL								93,296.39	294,084.27	131,943.98	4,087.40	523,412.04			

Donor	Muti- Year Budget Planned 2018-2021 (BREV-G05)				
	2018 (Mar-Dec)	2019	2020	2021 (Jan-Feb)	Total 2018-2021
UNCRPD Global Fund 11924	51,297.43	126,074.19	131,943.98	4,087.40	313,403.00
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

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Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account					Revised Work/Budget Planned (2018-2021) (BRV-G05) in US\$					Remarks			
				Fund	Donor	Bus. Unit	Budget code	Modality	Descriptions	2018 (Mar-Dec)	2019	2020	2021 (Jan-Feb)		Total 2018-2021		
											2019-Committed TRACII		1,050.00			1,050.00	
											Total	93,296.39	294,084.27	131,943.98	4,087.40	523,412.04	

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