



Arbitration Council Foundation and Arbitration Council

A Presentation on Budget Revision

Mr. MEN Nimmith, Acting Executive Director

Overview



1. Approved Budget
2. Revised Budget
3. Extension of the project period

Approved Budget (US\$135,055)



1. Labour dispute resolution: US\$96,252
2. Training and communication: US\$34,075
3. Support cost of office operation: US\$4,728

Proposed Budget Revision



No.	Project component/ Key Activities / Inputs	Unit of measurement	Category	# of Unit	Unit Rate	Revised	Original Amount	Diff
Activities Arbitration Council Labour Dispute Resolution								
1	Labour Dispute Resolution Services					43,190	96,252	(53,062)
1.1	Arbitration payment	Case	E	0	-	-	52,200	(52,200)
1.2	Arbitration Legal Support- 4 members of legal support team	Person/month	B	32	1,000	32,000	44,052	(12,052)
1.3	Hearing bench (table)	unit	A	3	750	2,250	-	2,250
1.4	AC logo	unit	E	3	380	1,140	-	1,140
1.5	Desktop for Arbitrators and Secretariat of AC	unit	A	6	1,300	7,800	-	7,800
2	Training and Communication Services for Information Publication, Design and Dissemination					54,103	34,075	20,028
2.1	Printing Information Sheet for parties for case preparation (Eng)	publication	E	500	0.71	355	710	(355)
2.2	Printing Information Sheet for parties for case preparation (KH)	publication	E	1000	1.15	1,150	575	575
2.3	Printing Quarterly newsletter (Q3 & Q4-2015 and Q1: 2016)	publication	E	1500	1.00	1,500	-	1,500
2.4	Printing annual report 2015	publication	E	500	2.50	1,250	-	1,250
2.5	Training Sitting Judges on LDR-AA execution in Phnom Penh	Training	C	1	3,774	3,774	-	3,774
2.6	Training Employees and Employers in Phnom Penh	Training	C	5	280	1,400	1,400	-
2.7	Training Employees and Employers at Svay Rieng province	Training	C	2	1,604	3,208	3,208	-
2.8	Training Employees and Employers at Kampong Chhnang Province	Training	C	2	1,604	3,208	3,208	-
2.9	Training Employees and Employers at Takeo Province	Training	C	2	1,604	3,208	3,208	-
2.10	Training Employees and Employers at Siem Reap province	Training	C	2	1,604	3,208	3,208	-
2.11	Training Employees and Employers at Sihanuk Province	Training	C	2	1,604	3,208	3,208	-
2.12	Training Employees and Employers in Phnom Penh on dispute prevention and resolution in the workplace	Training	C	20	790	15,800	14,220	1,580
2.13	National Industrial Relations Conference	Conference	C	1	8,360	8,360	-	8,360
2.14	S/AC/F Strategic planning and retreat	Training	C	1	3,344	3,344	-	3,344
2.15	Contingency Provision for Training Activities	Training	C	1	-	1,130	1,130	-
3	Project Management and Support					31,745	4,728	27,017
3.1	Office Equipment					25,700	-	25,700
	Multi functions of phocopier (both print and copy)	unit	A	1	6000	6,000	-	6,000
	LCD projector	unit	A	1	1500	1,500	-	1,500
	Color printer	unit	A	1	2000	2,000	-	2,000
	Laptop computer	unit	A	2	1500	3,000	-	3,000
	Desktop Computer	unit	A	6	1300	7,800	-	7,800
	Office Chair	unit	A	30	180	5,400	-	5,400
3.2	Support Cost of Office Operation					6,045	4,728	1,317
	Office Stationary and Supplies	Month	E	13	300	3,900	2,160	1,740
	Office Communications	Month	E	13	165	2,145	2,568	(423)
TOTAL PROJECT BUDGET						129,038	135,055	(6,017)

Extension of Project Period



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- Request for the extension of the project period until 31 July 2016.
 - Ineligible of the arbitration payment (huge amount to be re-allocated)
 - Timing of the recruitment of ACC staff