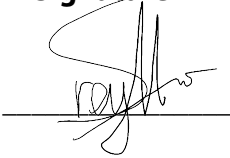





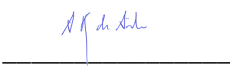



CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00090541
 Project ID : 00096246
 Project Title : Mine Action for Human Development (MAfHD-CfRIII)

BudRev. Type: **"G10"**

	Signature	Date
1. Project (IP) send AWP/BudRev and received by CO		<u>16 March 2020</u>
2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format		<u>April 15, 2020</u>
3. AWP/BudRev. reflected in Atlas by Programme Associate		<u>14 April 2020</u>
4. BudRev. checked/cleared by MSU for accuracy/correctness		<u>April 15, 2020</u>
5. Revised AWP/BudRev. Cleared by ARR		<u>April 16, 2020</u>
7. BudRev. signed by RR		<u>April 16, 2020</u>
8. Budget Kked by Finance Unit		<u>April 17, 2020</u>
9. Signed BudRev. sent to IP (if applicable)		<u></u>

United Nations Development Programme



14th April 2020

*Empowered lives.
Resilient nations.*

Excellency,

**Subject: 00096246 – Mine Action for Human Development (MAfHD-CfRIII)
General Budget Revision G10**

After consultation with your team, we have the pleasure to forward for your record the budget revision G10 pertaining to above mentioned project. The purposes of this budget revision are to:

- 1) Reflect 2019 budget as per 2019 CDR
- 2) Revise TRAC contribution in 2019
- 3) Reflect 2020 (3 months) budget plan

Please find attached herewith the revised annual work plan for your kind reference.

Please accept, Excellency, the assurances of our high consideration.

Nick Beresford
Resident Representative

H.E. Prum Sophakmonkol
Secretary General, CMAA
National Project Director, MAfHD

CC: H.E Tep Kallyan
Deputy Secretary General, CMAA
National Project Manager, MAfHD



Empowered lives.
Resilient nations.

United Nation Development Programme
Cambodia - Phnom Penh



Project ID : 00096246

Award ID: : 00090541

Award Title: : Mine Action for Human
Development (MAfHD-CfRIII)

Start Year: 2016

End Year: 2020

Implementing Partner
(Executing Agency) : CMAA

Responsible Party : CMAA

Budget Revision
type : General Revision - 10

Budget Financing (USD)			
Actual/Budgets	REVG09	In/Decrease	REVG10
• CDR 2016	2,375,060.69	0.00	2,375,060.69
• CDR 2017	4,157,169.28	0.00	4,157,169.28
• CDR 2018	2,470,343.15	(0.00)	2,470,343.15
• CDR 2019	2,179,686.80	(76,943.58)	2,102,743.22
• Commitment 2019		51,634.00	51,634.00
• Budget 2020	150,564.00	6,213.86	156,777.86
Total Budget	11,332,823.92	(19,095.72)	11,313,728.20
Allocated Resources:			
• UNDP - TRAC	808,529.63	- 19,095.71	789,433.92
• CDR 2016	199,355.06	0.00	199,355.06
• CDR 2017	528,176.41	0.00	528,176.41
• CDR 2018	26,998.16		26,998.16
• CDR 2019	54,000.00	(28,695.71)	25,304.29
• Commitment 2019		9,600.00	9,600.00
• Budget 2020	0.00		0.00
• Prog. Cost Sharing	10,524,294.29	- 0.01	10,524,294.28
• 00055 - DFAT	6,665,771.28	- 0.01	6,665,771.27
• CDR 2016	2,175,705.63	0.00	2,175,705.63
• CDR 2017	1,662,745.29	0.00	1,662,745.29
• CDR 2018	1,580,810.10	0.00	1,580,810.10
• CDR 2019	1,246,510.26	(57,031.15)	1,189,479.11
• Commitment 2019		42,034.00	42,034.00
• Budget 2020		14,997.14	14,997.14
• 10282 - SDC	3,500,000.00	-	3,500,000.00
• CDR 2016	0.00	0.00	0.00
• CDR 2017	1,860,889.64	0.00	1,860,889.64
• CDR 2018	761,155.89	0.00	761,155.89
• CDR 2019	802,140.47	8,783.28	810,923.75
• Budget 2020	75,814.00	(8,783.28)	67,030.72
• 12113 - GAC	358,523.01	-	358,523.01
• CDR 2017	105,357.94	0.00	105,357.94
• CDR 2018	101,379.00	0.00	101,379.00
• CDR 2019	77,036.07	0.00	77,036.07
• Budget 2020	74,750.00	0.00	74,750.00
Total Allocated Resource	11,332,823.92	(19,095.72)	11,313,728.20
Actual Fund Received	11,278,823.92	- 19,095.71	11,259,728.20
• UNDP/TRAC (2016-2019)	808,529.64	(19,095.72)	789,433.92
• Programme CS (2016-2020)	10,470,294.27	0.01	10,470,294.28
Funds Receivable	54,000.00	-	54,000.00
• UNDP/TRAC (2020)	0.00	-	0.00
• Programme CS (2020)	54,000.00	-	54,000.00
Total Award	11,332,823.92	(19,095.71)	11,313,728.20

Brief Description:

The purpose of this Budget Revision G10 is to:

- 1) Reflect 2019 budget as per 2019 CDR
- 2) Revise TRAC contribution in 2019
- 3) Reflect 2020 (3 months) budget plan

Thus, bring the total project budget (2016-2020) to **US\$ 11,313,728.20**

Approved on behalf of UNDP

Nick Beresford

Mr. Nick Beresford

Resident Representative

UNDP Cambodia
April 16, 2020
Date:

Approved on behalf of Implementing Partner

H.E. Prum Sophakmonkol

H.E Prum Sophakmonkol

Secretary General, CMAA

National Project Director, MAfHD

Date: 13/03/2020

ds

Table 2: Expenditures and Planned Expenditures**Clearing for Results, Phase III****Project: 00096246****Updated: February 2020**

DONORS	Planned contributions from donors	Funds Received	CDR				PO	Plan	TOTAL	REMARKS
			2016	2017	2018	2019	2019	2020		
DFAT	6,665,771	6,665,771.27	2,175,706	1,662,745	1,580,810	1,189,479.11	42,034.00	14,997.14	6,665,771.27	
SDC	3,500,000	3,446,000.00		1,860,890	761,156	810,923.75		67,031	3,500,000	54,000 will release in 2020
CANADA/GAC	358,523	358,523.01		105,358	101,379	77,036.07		74,750	358,523	
UNDP (TRAC)	789,434	789,433.92	199,355	528,176	26,998	25,304.29	9,600.00		789,434	
TOTAL (A)	11,313,728	11,259,728.20	2,375,061	4,157,169	2,470,343	2,102,743	51,634	156,778	11,313,728	As per donors agreement
GCS	211,095	211,095.00				211,095			211,095	
TOTAL (B+A)	11,524,823	11,470,823	2,375,061	4,157,169	2,470,343	2,313,838	51,634	156,778	11,524,823	
		11,259,728				11,105,316				

Note:

Funds received in 2016/2019:

Expenditures in 2016/2019 :

PO in 2019

Funds available for 2020:

Planned budget for 2020 will be:

Fund to be received from donors :

Total Budget (Shortfall/Surplus)

54,000

11,313,728.20

11,259,728

11,105,316

51,634

102,778

156,778

54,000

(0)

to cover final payment of MC and other related activities to MC



Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)

2 Years Work and Budget Plan (2019-2020)

Expected Annual Project Results	Sub-key Activities	Impl. Agent	Chart of Account				Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2019-2020
			Fund	Donor	Account	Descriptions Itemized Cost	Total 2019	Total 2020	Total 2019-2020
KEY DELIVERABLE 1: Mine action policies and strategic frameworks are aligned to national and sub-national sectorial policies and planning strategies and attached to pro-poor facilities.	Activity 1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	005431	30000	00055	71600	1- National Director and UN Advisor Meeting (2 pax) 2-APMBC Inter-session meeting (1 pax) 3- 17th MSP (2 pax) 4- Exchange Visit (1 pax)	3,517.98	-	3,517.98
		001981	30000	00055	71600	1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax)	2,457.36	-	2,457.36
		005431	30000	00055	71800		450.00	-	450.00
		005431	30000	00055	73100	Office Space for Juliana	1,085.73	-	1,085.73
		001981	30000	10282	74500	Miscellaneous	35.00	-	35.00
		001981	30000	00055	75100		283.44	-	283.44
		001981	30000	10282	75100		2.80	-	2.80
		005431	30000	00055	75100		317.44	-	317.44
	Total Activity1:						8,149.75	-	8,149.75
	Activity 1.1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	001981	30000	00055	61300	Cost of Technical Advisor	11,520.68	-	11,520.68
		001981	30000	00055	62300	Cost of Technical Advisor	8,256.26	-	8,256.26
		001981	30000	00055	63300		2,518.43	-	2,518.43
		001981	30000	00055	63500	Cost of Technical Advisor	1,534.62	-	1,534.62
		001981	30000	00055	64300	Cost of Technical Advisor	161.28	-	161.28
		001981	30000	00055	65100	Cost of Technical Advisor	1,275.05	-	1,275.05
		001981	30000	00055	71400	Technical Specialist (M&E specialist)	987.76	-	987.76
		005431	30000	00055	71600	Join Field Event with relevant Departments	512.00	-	512.00
		005431	30000	00055	71800	Remuneration for Cabinet	1,350.00	-	1,350.00
		005431	30000	00055	75100		148.96	-	148.96
		001981	30000	00055	75100		2,100.32	-	2,100.32
	Total Activity1.1:						30,365.36	-	30,365.36
	Activity 1.2: Develop a National Mine	005431	30000	00055	71800	Remuneration for TWG - MA	1,050.00	-	1,050.00
		005431	30000	00055	75100		84.00	-	84.00
	Total Activity1.2:						1,134.00	-	1,134.00



Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)

2 Years Work and Budget Plan (2019-2020)

Expected Annual Project Results	Sub-key Activities	Impl. Agent	Chart of Account				Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2019-2020
			Fund	Donor	Account	Descriptions Itemized Cost	Total 2019	Total 2020	Total 2019-2020
	Activity 1.3: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	001981	04000	00012	61300	Cost of Technical Advisor	-	-	-
	Total Activity1.3:						-	-	-
TOTAL KEY DELIVERY 1							39,649.11	-	39,649.11
KEY DELIVERABLE 2 A CMAA mine action programme performance monitoring system exists that delivers quality evidence on sustainable development outcome/impact	Activity 2: Establish a CMAA mine action programme performance	005431	30000	00055	75700	IM-Performance Monitoring System	-	-	-
		001981	30000	00055	71200	International Consultant Conduct Performance Monitoring	-	-	-
	Total Activity2:						-	-	-
	Activity 2.1: Establish a CMAA mine action programme performance monitoring system that links human development and mine action	001981	30000	10282	61300	Cost of Technical Advisor	8,640.51	-	8,640.51
		001981	30000	10282	62300	Cost of Technical Advisor	6,192.22	-	6,192.22
		001981	30000	10282	63300		1,888.81	-	1,888.81
		001981	30000	10282	63500	Cost of Technical Advisor	1,127.57	-	1,127.57
		001981	30000	10282	64300	Cost of Technical Advisor	120.97	-	120.97
		001981	30000	10282	65100	Cost of Technical Advisor	956.28	-	956.28
		001981	30000	10282	71600		70.00	-	70.00
		005431	30000	00055	71600	SE team spot check on MAPU for land mine cleared and Planning Unit team follow up sub national level mine clearance planning	7,874.02	-	7,874.02
		005431	30000	00055	72300	1. Uniform, 2. Field Equipments (field bag, raincoat, and first aid box)	1,561.10	-	1,561.10
		005431	30000	00055	75100		754.81	-	754.81
		001981	30000	10282	75100		1,519.70	-	1,519.70
		001981	30000	00055	75100		-	-	-
	Total Activity2.1:						30,705.99	-	30,705.99
	Activity 3: Training of Trainers (ToT) for the collection and reporting of the new set of indicators for	005431	30000	00055	71300	Local consultant to facilitate PMS	5,000.00	-	5,000.00
		005431	30000	00055	71600	Travel of PMS staff	3,750.00	-	3,750.00
		005431	30000	00055	72800		544.50	-	544.50
		005431	30000	00055	75100		743.56	-	743.56
Total Activity3:							10,038.06	-	10,038.06



Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)

2 Years Work and Budget Plan (2019-2020)

Expected Annual Project Results	Sub-key Activities	Impl. Agent	Chart of Account				Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2019-2020
			Fund	Donor	Account	Descriptions Itemized Cost	Total 2019	Total 2020	Total 2019-2020
	Activity 4: Strengthen the CMAA's international and national participation in relevant fora and (ASEAN Regional Mine Action Center-ARMAC)	001981	30000	00055	71600	1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax)	1,021.12	-	1,021.12
		005431	30000	00055	75700	Support ASEAN Regional Mine Action Center	25,596.88	-	25,596.88
		001981	30000	10282	75700	Support NPMEC	2,062.50	-	2,062.50
		001981	30000	10282	75100		165.00	-	165.00
		005431	30000	00055	75100		2,047.75	-	2,047.75
		001981	30000	00055	75100		81.69	-	81.69
	Total Activity4:						30,974.94	-	30,974.94
TOTAL KEY DELIVERY 2							71,718.99	-	71,718.99
KEY DELIVERABLE 3: A minimum of 27 km2 of the total mine/ERW contaminated areas located in the most affected and poorest provinces are impact-free.	Activity 5: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	001981	30000	00055	61300	Cost of Technical Advisor	8,640.51	-	8,640.51
		001981	30000	00055	62300	Cost of Technical Advisor	6,192.22	-	6,192.22
		001981	30000	00055	63300		1,888.81	-	1,888.81
		001981	30000	00055	63500	Cost of Technical Advisor	1,143.16	-	1,143.16
		001981	30000	00055	64300	Cost of Technical Advisor	120.97	-	120.97
		001981	30000	00055	65100	Cost of Technical Advisor	956.28	-	956.28
		001981	30000	00055	71400	Senior Project Officer (SB5)	46,995.16	1,060.28	48,055.44
		001981	30000	00055	71600		763.08	-	763.08
		001981	30000	10282	71400	Senior Project Officer (SB5)	-	8,092.28	8,092.28
		005431	30000	10282	75100		-	647.38	647.38
		001981	30000	00055	75100		5,336.00	84.82	5,420.82
	Total Activity5:						72,036.19	9,884.76	81,920.95
	Activity 5.1: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	005431	30000	00055	71600	R&M office staff conduct spot check QMs and Operators&PM	6,164.00	-	6,164.00
		005431	30000	00055	72300	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)+4PPE	4,422.00	-	4,422.00
		005431	30000	00055	75700	Workshop/Refresher Training for QA/QC include IMSMA, 1- 1 Refresher Training QMT 2- Advisory board Mtgs (TRG mtg and CMAS committee Mtgs)	19,267.50	3,000.00	22,267.50
		005431	30000	00055	75100		2,388.28	240.00	2,628.28
	Total Activity5.1:						32,241.78	3,240.00	35,481.78
	Activity 5.2: Conduct an Impact	005431	30000	00055	71600	VA team spot check on	1,950.00	-	1,950.00
		005431	30000	00055	72400	Printing T-Shirt	468.00	-	468.00



Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)

2 Years Work and Budget Plan (2019-2020)

Expected Annual Project Results	Sub-key Activities	Impl. Agent	Chart of Account				Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2019-2020
			Fund	Donor	Account	Descriptions Itemized Cost	Total 2019	Total 2020	Total 2019-2020
	Assessment of priority mine-ERW-impacted areas and	005431	30000	00055	75700	MAPUTU mine action workshop, TRG	4,394.00	-	4,394.00
		005431	30000	00055	75100		544.96	-	544.96
	Total Activity5.2:						7,356.96	-	7,356.96
	Activity 5.3: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	005431	30000	00055	71600	Media and website team participation in Field Event and collecting the information for news letter, leaflet and benifisiary story	1,540.00	-	1,540.00
		005431	30000	00055	74200	1. CMAA Website Khmer Design 2. CMAA Website Eng-Kh Maintenance 3. Printing, Designing and Publication & Communication Materials	4,180.00	-	4,180.00
		005431	30000	00055	75100		457.60	-	457.60
							6,177.60	-	6,177.60
	Activity 5.4: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	005431	30000	00055	71600	Gender team visit MAPU and Operators in field visit	1,500.00	-	1,500.00
		005431	30000	00055	74200	Designing and Printing Gender Materials Translate GMAP from Khmer into English	500.00	-	500.00
		005431	30000	00055	75700	1- Gender TRG Meeting 2- GMAP deseminatoin workshop	4,843.00	-	4,843.00
		005431	30000	00055	75100		547.44	-	547.44
	Total Activity5.4:						7,390.44	-	7,390.44
	Activity 6: Contract mine action services clear a minimum of 27 km2 in areas located among the most affected and poorest provinces from the impact of mines/ERW by the CMAA. Project Management Support and BLS Resurvey (Non Technical	005431	30000	00055	72100	Land Release Projects in BTB, BMC and PLN	672,603.10	-	672,603.10
		005431	30000	12113	72100	Land Release Projects in BTB, BMC and PLN	71,329.69	69,212.96	140,542.65
		005431	30000	10282	72100	Land Release Projects in BTB, BMC and PLN	626,627.21	36,981.04	663,608.25
		005431	30000	10282	72100	BLS Resurvey (Non technical Survey)	64,665.00	7,185.00	71,850.00
		005431	04000	00012	72100	Land Release Projects in BTB, BMC and PLN	22,366.00	-	22,366.00
		005431	30000	00055	75100		53,808.24	-	53,808.24
		005431	30000	10282	75100		55,303.38	3,533.28	58,836.66
		005431	30000	12113	75100		5,706.38	5,537.04	11,243.42
	Total Activity6:						1,572,409.00	122,449.32	1,694,858.32
TOTAL KEY DELIVERY 3							1,697,611.97	135,574.08	1,833,186.05
Technical Support By UNDP and General Management Support by CMAA	Activity 7: General Operation Support to project implementation	001981	30000	00055	61100		31,353.61	-	31,353.61
		001981	30000	00055	61200	Quality Assurance (CO support staff)	15,266.42	-	15,266.42
		001981	30000	00055	62100		10,097.34	-	10,097.34
		001981	30000	00055	62200		5,084.10	-	5,084.10



Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)

2 Years Work and Budget Plan (2019-2020)

Expected Annual Project Results	Sub-key Activities	Impl. Agent	Chart of Account				Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2019-2020
			Fund	Donor	Account	Descriptions Itemized Cost	Total 2019	Total 2020	Total 2019-2020
		001981	30000	00055	63500		6,133.32	-	6,133.32
		001981	30000	00055	64100		623.29	-	623.29
		001981	30000	00055	64200		309.68	-	309.68
		001981	30000	00055	65100		4,990.64	-	4,990.64
		001981	30000	00055	64397	ISS(70%)	1,595.40	-	1,595.40
		001981	30000	00055	71200	Consultant to carrying out media analysis communication plan and campaigns	-	950.00	950.00
		001981	30000	00055	71200	Project Evaluations (Mid-term (2017 and Final 2019)	46,567.05	8,000.00	54,567.05
		001981	30000	00055	71300	Translator for NCDA and Final Evaluation consultant	2,452.00	-	2,452.00
		001981	30000	00055	71400	Cost of PA, Proj. Driver, PC	23,275.80	3,169.75	26,445.55
		001981	30000	00055	71600	Travel UNDP Team	5,105.00	-	5,105.00
		001981	30000	00055	72200	Van, 1 pick up for QM	-	30,518.00	30,518.00
		001981	30000	00055	72300	Fuel and Car maintenance	1,723.95	-	1,723.95
		001981	30000	00055	72400	Internet and Cellcard	2,295.19	-	2,295.19
		001981	30000	00055	72500	Office Supplies/Water	823.10	-	823.10
		001981	30000	00055	72800	Office Equipment	936.00	-	936.00
		001981	30000	00055	73400		1,818.85	-	1,818.85
		001981	30000	00055	74100	Spot check / Audit	9,540.00	3,516.00	13,056.00
		001981	30000	00055	74200		140.00	-	140.00
		001981	30000	00055	74596	ISS(30%)	4,039.46	-	4,039.46
		001981	30000	00055	74500	Security Cost	91.08	-	91.08
		001981	30000	00055	74500	Miscellaneous	1,163.87	741.96	1,905.83
		001981	30000	00055	75700	Project Staff Development	120.00	-	120.00
		001981	30000	10282	61100	Quality Assurance (CO support staff)	-	3,374.13	3,374.13
		001981	30000	10282	61200	Quality Assurance (CO support staff)	-	2,500.00	2,500.00
		001981	30000	10282	63500		15.59	-	15.59
		001981	30000	10282	64397	DPC3	28,843.83	-	28,843.83
		001981	30000	10282	71400	Cost of PC, PA, Proj. Driver	9,451.23	3,169.75	12,620.98
		001981	30000	10282	71600		-	558.14	558.14
		001981	30000	10282	72400		158.62	101.20	259.82
		001981	30000	10282	74500		-	114.39	114.39



Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)

2 Years Work and Budget Plan (2019-2020)

Expected Annual Project Results	Sub-key Activities	Impl. Agent	Chart of Account				Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2019-2020
			Fund	Donor	Account	Descriptions Itemized Cost	Total 2019	Total 2020	Total 2019-2020
		001981	30000	10282	75100		3,077.53	774.12	3,851.65
		001981	30000	00055	75100		14,043.63	3,751.67	17,795.30
	Total Activity7:						231,135.58	61,239.11	292,374.69
	Activity 7.3: General Operation Support to project implementation	001981	04000	00012	71200	MTR (Capacity Development Need Assessment) and ProDoc Development Video Filming	-	9,600.00	9,600.00
		001981	04000	00012	75700	CfF4 Signing ceremony	2,938.29	-	2,938.29
	Total Activity7.3:						2,938.29	9,600.00	9,600.00
	Activity 7.1: General Operation Support to project implementation	005431	30000	00055	71600	DSA for Workshop Support, Physical Asset Verification	4,214.00	-	4,214.00
		005431	30000	00055	71800	Remuneration for Finance and Procurement Staff	4,800.00	-	4,800.00
		005431	30000	00055	72300		386.00	1,850.62	2,236.62
		005431	30000	00055	72800	CMAA Office Extension	3,014.00	-	3,014.00
		005431	30000	00055	74200	Costs for Advertisement in Newspapers (vacancies, bids)	1,978.58	-	1,978.58
		005431	30000	00055	74500	Sundry	192.72	-	192.72
		005431	30000	00055	75100		1,166.82	148.05	1,314.87
	Total Activity7.1:						15,752.12	1,998.67	17,750.79
	Activity 7.2: General Operation Support to project implementation	005431	30000	00055	74100	Audit for Operators	9,809.80	-	9,809.80
		005431	30000	00055	72100	Development of communication & fund raising strategy	5,000.00	-	5,000.00
		005431	30000	00055	72300		245.00		245.00
		005431	30000	00055	72500	IT Equipment Maintenance and Photocopy Machine Maintenance	24,391.65	-	24,391.65
		005431	30000	00055	74500	1. Vehicle Insurance - 12 Cars (5 in PNP and 8 QMs in Province)	1,236.09	-	1,236.09
		005431	30000	00055	75100		3,254.61	-	3,254.61
	Total Activity7.2:						43,937.15	-	43,937.15
TOTAL Technical Support By UNDP and General Management Support by CMAA							293,763.14	72,837.78	366,600.92
GRAND TOTAL							2,102,743.21	208,411.86	2,311,155.08

United Nations Development Programme	25,304.29	9,600.00	34,904.29
Swiss Agency for Development and Cooperation	810,923.75	67,030.71	877,954.46
Department of Foreign Affairs and Trade	1,189,479.11	57,031.15	1,246,510.25
Global Alliance of Canada	77,036.07	74,750.00	151,786.07
	2,102,743.22	208,411.86	2,311,155.08

Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)



Four Years Work and Budget Plan (2016-2019)
Multi-Years Work and Budget Plan (2016-2020)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account							CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2016-2020	
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Total 2016	Total 2017	Total 2018	Total 2019	Total 2020	Total 2016-2020	
KEY DELIVERABLE 1: Mine action policies and strategic frameworks are aligned to national and sub-national sectorial policies and planning strategies and attached to pro-poor facilities.	Activity 1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	CMAA	005431	30000	00055	39607	75700	CA	Training, Workshops & Conference	1-NMAS integrated TGs Meeting 2-NMAS stakeholder consultation workshop 3- Workshop to launch NMAS 2017-2025 4- Meeting/workshops to develop Action Plan for NMAS 2017-2025 5-Workshop to launch Action Plan for NMAS 2017-2025 6- Mtgs/WS for fund raising strategy	9,482.08	12,979.90	8,490.00	-	-	30,951.98	
		CMAA	005431	30000	00055	39607	71300	CA	Local Consultants	National consultant to develop NMAS Consultant to develop Fund Raising Strategy	-	1,750.00	-	-	-	1,750.00	
		CMAA	005431	30000	00055	39607	71600	CA	Travel and Meeting	1- National Director and UN Advisor Meeting (2 pax) 2-APMBC Inter-session meeting (1 pax) 3- 17th MSP (2 pax) 4- Exchange Visit (1 pax)	-	882.00	4,204.00	3,517.98	-	8,603.98	
		UNDP	001981	30000	00055	39607	71600	DAI	Travel and Meeting	1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax)	-	-	5,850.64	2,457.36	-	8,308.00	
			005431	30000	00055	39607	71800	DAI	Contractual Services- individuals				450.00		450.00		
		UNDP	005431	30000	00055	39607	73100	DAI		Office Space for Juliana				1,085.73	-	1,085.73	
		CMAA	005431	30000	00055	39607	74200	CA	Audio Visual&Print Prod Costs		124.00	4,640.00	26,700.00	-	-	31,464.00	
		CMAA	005431	30000	00055	39607	74500	CA	Miscellaneous Expenses	Miscellenous	750.00	10.00	-	-	-	760.00	
		UNDP	001981	30000	10282	39607	74500	DAI	Miscellaneous Expenses	Miscellenous	-	-	50.00	35.00	-	85.00	
		UNDP	001981	30000	00055	39607	75100	DAI	Facilities & Administration (GMS)		-	-	468.05	283.44	-	751.49	
		UNDP	001981	30000	10282	39607	75100	DAI	Facilities & Administration (GMS)		-	-	4.00	2.80	-	6.80	
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		828.49	1,620.95	3,151.52	317.44	-	5,918.40	
		Total Activity1:											11,184.57	21,882.85	48,918.21	8,149.75	-
	Activity 1.1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	UNDP	001981	30000	00055	39607	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor	-	-	41,750.57	11,520.68	-	53,271.25	
		UNDP	001981	30000	00055	39607	62300	DAI	Recurrent Payroll Costs-IP Stf	Cost of Technical Advisor	-	-	29,320.63	8,256.26	-	37,576.89	
		UNDP	001981	30000	00055	39607	63300	DAI	Non-Recurrent Payroll - IP Stf				7,264.38	2,518.43	-	9,782.81	
		UNDP	001981	30000	00055	39607	63500	DAI	Insurance and Security Costs	Cost of Technical Advisor	-	-	5,636.29	1,534.62	-	7,170.91	
		UNDP	001981	30000	00055	39607	64300	DAI	Staff Mgmt Costs - IP Staff	Cost of Technical Advisor	-	-	584.50	161.28	-	745.78	
		UNDP	001981	30000	00055	39607	65100	DAI	After Service Insurance	Cost of Technical Advisor	-	-	4,358.77	1,275.05	-	5,633.82	
		UNDP	001981	30000	00055	39607	71400	DAI	Contractual Services - Individuals	Technical Specialist (M&E specialist)	254.00	-	-	987.76	-	1,241.76	
		UNDP	001981	30000	00055	39607	71600	DAI	Travel and Meeting	Donor field Visit	-	-	1,205.50	-	-	1,205.50	
		CMAA	005431	30000	00055	39607	71600	CA	Travel and Meeting	Join Field Event with relevant Departments	614.00	3,342.00	780.00	512.00	-	5,248.00	
		CMAA	005431	30000	00055	39607	71800	CA	Contractual Services- individuals	Remuneration for Cabinet	1,500.00	1,800.00	1,800.00	1,350.00	-	6,450.00	
		CMAA	005431	30000	00055	39607	72800	CA	Information Technology Equipment	Computer			3,891.80	-	-	3,891.80	
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		169.12	411.36	517.74	148.96	-	1,247.18	
		UNDP	001981	30000	00055	39607	75100	DAI	Facilities & Administration (GMS)		20.32	-	7,209.66	2,100.32	-	9,330.30	
	Total Activity1.1:											2,557.44	5,553.36	104,319.84	30,365.36	-	142,796.00
	Activity 1.2: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration-TWG	CMAA	005431	30000	00055	39607	71600	CA	Travel and Meeting	TWG-MA information dissemination to the sub national level and join field visit with relevant departments	4,848.00	1,350.00	1,344.00	-	-	7,542.00	
		UNDP	001981	30000	00055	39607	71600	DAI	Travel and Meeting		-	2,238.00	-	-	-	2,238.00	
		CMAA	005431	30000	00055	39607	71800	CA	Contractual Services- individuals	Remuneration for TWG - MA	3,000.00	1,050.00	1,200.00	1,050.00	-	6,300.00	
		CMAA	005431	30000	00055	39607	74200	CA	Audio Visual&Print Prod Costs	Copies Documents, stationaries and the translation for handing out during the meeting at sub national level	1,600.00	-	-	-	-	1,600.00	
		CMAA	005431	30000	00055	39607	75700	CA	Training, Workshops & Conference	Convene 1 TWG-MA Meetings, Sub TWG-MA Meeting with Stakeholders and Board meeting	351.25	-	340.00	-	-	691.25	
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		783.94	192.00	230.72	84.00	-	1,290.66	
		UNDP	001981	30000	00055	39607	75100	DAI	Facilities & Administration (GMS)		-	179.04	-	-	-	179.04	
	Total Activity1.2:											10,583.19	174.96	3,114.72	1,134.00	-	15,006.87
	Activity 1.3: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	UNDP		001981	04000	00012	39607	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor	-	-	-	-	-	
		Total Activity1.3:											-	-	-	-	-
	TOTAL KEY DELIVERY 1											24,325.20	27,611.17	156,352.77	39,649.11	-	247,938.25
												24,325.20	27,611.17	156,352.77	39,649.11	-	247,938.25
	KEY DELIVERABLE 2	Activity 2:	UNDP	001981	30000	00055	39607	71200	DAI	International Consultants	International Consultant Conduct Performance Monitoring	-	39,927.75	-	-	-	39,927.75

Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)



Four Years Work and Budget Plan (2016-2019)
Multi-Years Work and Budget Plan (2016-2020)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account							CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2016-2020	
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Total 2016	Total 2017	Total 2018	Total 2019	Total 2020	Total 2016-2020	
A CMAA mine action programme performance monitoring system exists that delivers quality evidence on sustainable development outcome/impact	Establish a CMAA mine action programme performance monitoring system that links human development and mine action	CMAA	005431	30000	00055	39607	71600	CA	Travel and Meeting	Staff DSA: 1. Provide technical support to CMAA relevant departments, 24 MAPUs and Operators. 2. Participate in meeting, Workshop, Training	6,600.00	6,758.00	5,494.00	-	-	18,852.00	
		CMAA	005431	30000	00055	39607	71800	CA	Contractual Services-Individuals	Database Officer / QA, QC & Data Entry Officer	25,000.00	30,000.00	30,000.00	-	-	85,000.00	
		CMAA	005431	30000	10282	39607	71800	CA	Contractual Services-Individuals	Database Officer / QA, QC & Data Entry Officer	-	-	-	-	-	-	
		CMAA	005431	30000	10282	39607	75100	CA	Facilities & Administration (GMS)		-	-	-	-	-	-	
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		2,528.00	2,940.64	2,839.52	-	-	8,308.16	
		UNDP	001981	30000	00055	39607	75100	DAI	Facilities & Administration (GMS)		-	3,194.22	-	-	-	3,194.22	
	Total Activity2:											34,128.00	82,820.61	38,333.52	-	-	155,282.13
	Activity 2.1: Establish a CMAA mine action programme performance monitoring system that links human development and mine action	UNDP	001981	30000	10282	39607	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor	-	-	10,020.92	8,640.51	-	18,661.43	
		UNDP	001981	30000	10282	39607	62300	DAI	Recurrent Payroll Costs-IP Stf	Cost of Technical Advisor	-	-	37,822.92	6,192.22	-	44,015.14	
		UNDP	001981	30000	10282	39607	63300	DAI	Non-Recurrent Payroll - IP Stf		-	-	6,043.01	1,888.81	-	7,931.82	
		UNDP	001981	30000	10282	39607	63500	DAI	Insurance and Security Costs	Cost of Technical Advisor	-	-	9,833.11	1,127.57	-	10,960.68	
		UNDP	001981	30000	10282	39607	64300	DAI	Staff Mgmt Costs - IP Staff	Cost of Technical Advisor	-	-	446.20	120.97	-	567.17	
		UNDP	001981	30000	10282	39607	65100	DAI	After Service Insurance	Cost of Technical Advisor	-	-	2,462.44	956.28	-	3,418.72	
		UNDP	001981	30000	10282	39607	71400	DAI	Contractual Services - Individuals	M & E System Specialist (Samrithea- SB5)	-	-	38,670.59	-	-	38,670.59	
		UNDP	001981	30000	10282	39607	71600	DAI			-	-	-	70.00	-	70.00	
		UNDP	001981	30000	00055	39607	65100	DAI	After Service Insurance		-	-	57.93	-	-	57.93	
		UNDP	001981	30000	00055	39607	71400	DAI	Contractual Services - Individuals	M & E System Specialist (Samrithea- SB5)	254.00	3,144.17	-	-	-	3,398.17	
		UNDP	001981	30000	00055	39607	71400	DAI	Contractual Services - Individuals	Senior Project Officer (SB5)	27,261.12	-	-	-	-	27,261.12	
		CMAA	005431	30000	00055	39607	71600	CA	Travel and Meeting	SE team spot check on MAPU for land mine cleared and Planning Unit team follow up sub national level mine clearance planning	16,746.00	14,748.00	10,610.00	7,874.02	-	49,978.02	
		CMAA	005431	30000	00055	39607	71800	CA	Contractual Services-Individuals	Remuneration for SEPD Staff	3,000.00	-	-	-	-	3,000.00	
		CMAA	005431	30000	00055	39607	72300	CA	Materials & Goods	1. Uniform, 2. Field Equipments (field bag, raincoat, and first aid box)	1,559.40	1,560.00	1,561.10	1,561.10	-	6,241.60	
		UNDP	001981	30000	00055	39607	74300	DAI	Contributions		-	68.97	-	-	-	68.97	
		CMAA	005431	30000	00055	39607	75700	CA	Training, Workshops & Conference	Training MAPU on MA data put into CDB data (SEPD)	-	-	1,350.00	-	-	1,350.00	
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		1,704.43	1,304.64	1,081.69	754.81	-	4,845.57	
		UNDP	001981	30000	10282	39607	75100	DAI	Facilities & Administration (GMS)		-	-	8,423.93	1,519.70	-	9,943.63	
		UNDP	001981	30000	00055	39607	75100	DAI	Facilities & Administration (GMS)		2,201.20	257.05	4.63	-	-	2,462.88	
		Total Activity2.1:											52,726.15	21,082.83	128,388.47	30,705.99	-
												86,854.15	103,903.44	166,721.99	30,705.99	-	388,185.57
	Activity 3: Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector	CMAA	005431	30000	00055	39607	71300	CA	Local Consultants	Local consultant to facilitate PMS	-	-	-	5,000.00	-	5,000.00	
		CMAA	005431	30000	00055	39607	71600	CA		Travel of PMS staff	-	-	-	3,750.00	-	3,750.00	
		CMAA	005431	30000	00055	39607	72200	CA	Equipment and Furniture	Tablet for PMS	-	-	572.00	-	-	572.00	
		CMAA	005431	30000	00055	39607	72800	CA	Information Technology Equipment		-	-	3,184.50	544.50	-	3,729.00	
		CMAA	005431	30000	00055	39607	75700	CA	Training, Workshops & Conference	Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector (MAPUs), PMS WS	-	7,113.30	-	-	-	7,113.30	
		UNDP	001981	30000	00055	39607	75700	DAI	Training, Workshops & Conference		200.00	-	12,741.30	-	-	12,941.30	
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		-	569.06	1,319.82	743.56	-	2,632.44	
		UNDP	001981	30000	00055	39607	75100	DAI	Facilities & Administration (GMS)		16.00	-	-	-	-	16.00	
	Total Activity3:											216.00	7,682.36	17,817.62	10,038.06	-	35,754.04
												216.00	7,682.36	17,817.62	10,038.06	-	35,754.04
	Activity 4: Strengthen the CMAA's international and national participation in relevant fora and (ASEAN Regional Mine Action Center-ARMAC)	CMAA	005431	30000	00055	39607	71600	CA	Travel and Meeting	1- National Director and UN Advisor Meeting (2 pax) 2-APMBC Inter-sessional meeting (1 pax) 3- 17th MSP (2 pax) 4- Exchange Visit (1 pax)	15,926.81	15,664.65	14,750.00	-	-	46,341.46	
		UNDP	001981	30000	00055	39607	71600	DAI	Travel and Meeting	1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax)	-	6,168.00	16,464.68	1,021.12	-	23,653.80	
		UNDP	001981	30000	00055	39607	74500	DAI	Miscellaneous Expenses		-	-	4.00	-	-	4.00	
		CMAA	005431	30000	00055	39607	74500	CA	Miscellaneous Expenses		-	-	22.00	-	-	22.00	
		CMAA	005431	30000	00055	39607	75700	CA	Training, Workshops & Conference	Support ASEAN Regional Mine Action Center	-	-	-	25,596.88	-	25,596.88	
		UNDP	001981	30000	10282	39607	75700	DAI	Training, Workshops & Conference	Support ASEAN Regional Mine Action Center	-	-	1,523.50	-	-	1,523.50	
		UNDP	001981	30000	10282	39607	75700	DAI	Training, Workshops & Conference	Support NPMEC	-	-	-	2,062.50	-	2,062.50	
		UNDP	001981	30000	10282	39607	71600	DAI	Travel and Meeting		-	-	638.00	-	-	638.00	

Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)



Four Years Work and Budget Plan (2016-2019)
Multi-Years Work and Budget Plan (2016-2020)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account							CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2016-2020
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost						
		UNDP	001981	30000	10282	39607	75100	DAI	Facilities & Administration (GMS)		-	-	172.92	165.00	-	337.92
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		1,274.14	1,253.17	1,181.76	2,047.75	-	5,756.83
		UNDP	001981	30000	00055	39607	75100	DAI	Facilities & Administration (GMS)		-	493.44	1,317.50	81.69	-	1,892.63
	Total Activity4:										17,200.95	23,579.26	36,074.36	30,974.94	-	107,829.52
											17,200.95	23,579.26	36,074.36	30,974.94	-	107,829.52
TOTAL KEY DELIVERY 2											104,271.11	135,165.07	220,613.97	71,718.99	-	531,769.13
KEY DELIVERABLE 3: A minimum of 27 km2 of the total mine/ERW contaminated areas located in the most affected and poorest provinces are impact free.	Activity 5: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	UNDP	001981	30000	00055	39607	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor	-	-	31,312.97	8,640.51	-	39,953.48
		UNDP	001981	30000	00055	39607	62300	DAI	Recurrent Payroll Costs-IP Stf	Cost of Technical Advisor	-	-	21,990.52	6,192.22	-	28,182.74
		UNDP	001981	30000	00055	39607	63300	DAI	Non-Recurrent Payroll - IP Stf		-	-	5,448.33	1,888.81	-	7,337.14
		UNDP	001981	30000	00055	39607	63500	DAI	Insurance and Security Costs	Cost of Technical Advisor	-	-	4,227.23	1,143.16	-	5,370.39
		UNDP	001981	30000	00055	39607	64300	DAI	Staff Mgmt Costs - IP Staff	Cost of Technical Advisor	-	-	438.38	120.97	-	559.35
		UNDP	001981	30000	00055	39607	65100	DAI	After Service Insurance	Cost of Technical Advisor	-	-	3,269.10	956.28	-	4,225.38
		UNDP	001981	30000	00055	39607	71400	DAI	Contractual Services - Individuals	Senior Project Officer (SB5)	-	-	46,176.94	46,995.16	1,060.28	94,232.38
		UNDP	001981	30000	00055	39607	71600	DAI	Travel and Meeting		-	-	-	763.08	-	763.08
		CMAA	005431	30000	00055	39607	71600	CA	Travel and Meeting	QM mine field monitoring on operators: QM 3 Teams (10 days/month) and QMT leader	110,564.00	61,404.00	38,550.00	-	-	210,518.00
		UNDP	001981	30000	00055	39607	71600	DAI	Travel and Meeting	Travel UNDP Team	1,601.63	-	1,071.02	-	-	2,672.65
		CMAA	005431	30000	00055	39607	71800	CA	Contractual Services- Individuals	QMM, QM staffs	50,520.00	42,634.00	29,329.00	-	-	122,483.00
		CMAA	005431	30000	00055	39607	72500	CA	Supplies	Battery for Minelab	1,501.50	-	495.00	-	-	1,996.50
		CMAA	005431	30000	00055	39607	72300	CA	Materials & Goods	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)+4PPE	3,497.00	5,090.00	4,767.00	-	-	13,354.00
		UNDP	001981	30000	10282	39607	71400	DAI	Contractual Services - Individuals	Senior Project Officer (SB5)	-	-	-	-	8,092.28	8,092.28
		CMAA	005431	30000	10282	39607	75100	CA	Facilities & Administration (GMS)		-	-	-	-	647.38	647.38
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		13,286.60	8,730.24	5,851.28	-	-	27,868.12
		UNDP	001981	30000	00055	39607	75100	DAI	Facilities & Administration (GMS)		128.13	-	9,114.77	5,336.00	84.82	14,663.72
	Total Activity5:										181,098.86	117,858.24	202,041.54	72,036.19	9,884.76	582,919.60
	Activity 5.1: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	39607	71600	CA	Travel and Meeting	R&M office staff conduct spot check QMs and Operators&PM	5,340.00	5,770.00	4,460.00	6,164.00	-	21,734.00
		CMAA	005431	30000	00055	39607	71800	CA	Contractual Services- Individuals	Remuneration for R&M Staff	3,000.00	-	-	-	-	3,000.00
		CMAA	005431	30000	00055	39607	74200	CA	Audio Visual&Print Prod Costs	Printing & Translating Relevant Regulation Documents (CMAS, BLS report, ...etc.)	2,000.00	2,000.00	2,000.00	-	-	6,000.00
		CMAA	005431	30000	00055	39607	72300	CA	Materials & Goods	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)+4PPE	-	-	-	4,422.00	-	4,422.00
		CMAA	005431	30000	00055	39607	72800	CA	Information Technology Equipment	1- Laptop for PM	-	-	5,129.30	-	-	5,129.30
		CMAA	005431	30000	00055	39607	75700	CA	Training, Workshops & Conference	Workshop/Refresher Training for QA/QC include IMSMA, 1- 1 Refresher Training QMT 2- Advisory board Mtgs (TRG mtg and CMAS committee Mtgs)	6,129.00	4,820.10	12,716.00	19,267.50	3,000.00	45,932.60
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		1,317.52	1,007.21	1,944.43	2,388.28	240.00	6,897.44
	Total Activity5.1:										17,786.52	13,597.31	26,249.73	32,241.78	3,240.00	93,115.34
	Activity 5.2: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	39607	71600	CA	Travel and Meeting	VA team spot check on	3,518.00	3,000.00	1,612.00	1,950.00	-	10,080.00
		CMAA	005431	30000	00055	39607	71800	CA	Contractual Services- Individuals	Remuneration for VAD Staff	3,000.00	-	-	-	-	3,000.00
		CMAA	005431	30000	00055	39607	72400	CA	Communication & Audio Visual Equipment	Printing T-Shirt	-	-	-	468.00	-	468.00
		CMAA	005431	30000	00055	39607	75700	CA	Training, Workshops & Conference	MAPUTU mine action workshop, TRG	7,960.00	8,248.00	-	4,394.00	-	20,602.00
		CMAA	005431	30000	12113	39607	71300	CA	Local Consultants	Local Consultant on Peer counselling	-	-	2,500.00	-	-	2,500.00
		CMAA	005431	30000	12113	39607	72200	CA	Equipment and Furniture	VA Equipment	-	920.00	11,847.00	-	-	12,767.00
		CMAA	005431	30000	12113	39607	72300	CA	Materials & Goods	Uniform, Boot, Hat, T-shirt for 13 VA Staffs	-	12,786.19	-	-	-	12,786.19
		CMAA	005431	30000	12113	39607	74200	CA	Audio Visual&Print Prod Costs	Guiding leaflet for surviving network	-	-	215.54	-	-	215.54
		CMAA	005431	30000	12113	39607	75700	CA	Training, Workshops & Conference	MAPUTU mine action workshop, TRG	-	11,847.00	9,706.90	-	-	21,553.90
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		1,158.24	899.84	128.96	544.96	-	2,732.00
		CMAA	005431	30000	12113	39607	75100	CA	Facilities & Administration (GMS)		-	2,044.26	1,941.56	-	-	3,985.82
	Total Activity5.2:										15,636.24	39,745.29	27,951.96	7,356.96	-	90,690.45
	Activity 5.3: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	39607	71600	CA	Travel and Meeting	Media and website team participation in Field Event and collecting the information for news letter, leaflet and beneficiary story	4,794.00	4,160.00	1,906.00	1,540.00	-	12,400.00
		CMAA	005431	30000	00055	39607	71800	CA	Contractual Services- Individuals	Remuneration for PRD Staff	2,100.00	-	-	-	-	2,100.00
		CMAA	005431	30000	00055	39607	72300	CA	Materials & Goods		-	-	1,134.00	-	-	1,134.00
		CMAA	005431	30000	00055	39607	73300	CA	Rental & Maint of Info Tech Equip		-	-	150.00	-	-	150.00

Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)

Four Years Work and Budget Plan (2016-2019)
Multi-Years Work and Budget Plan (2016-2020)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account							CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2016-2020	
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Total 2016	Total 2017	Total 2018	Total 2019	Total 2020	Total 2016-2020	
Contract mine action services clear a minimum of 27 km2 in areas located among the most affected and poorest provinces from the impact of mines/ERW by the CMAA. Project Management Support and BLS Resurvey (Non		CMAA	005431	30000	00055	39607	74200	CA	Audio Visual&Print Prod Costs	1. CMAA Website Khmer Design 2. CMAA Website Eng-Kh Maintenance 3. Printing, Designing and Publication & Communication Materials	6,990.00	5,950.00	2,000.00	4,180.00	-	19,120.00	
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		1,110.72	808.80	415.20	457.60	-	2,792.32	
	Total Activity5.3:										14,994.72	10,918.80	5,605.20	6,177.60	-	37,696.32	
	Activity 5.4: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	39607	71600	CA	Travel and Meeting	Gender team visit MAPU and Operators in field visit	3,362.00	4,098.00	1,910.00	1,500.00	-	10,870.00	
		UNDP	001981	30000	00055	39607	71300	DAI	Local Consultants	Consultancy Service for Gender Evaluation and New Gender Workplan	5,157.20	-	-	-	-	5,157.20	
		CMAA	005431	30000	00055	39607	74200	CA	Audio Visual&Print Prod Costs	Designing and Printing Gender Materials Translate GMAP from Khmer into English	3,100.00	3,598.00	2,500.00	500.00	-	9,698.00	
		CMAA	005431	30000	00055	39607	75700	CA	Training, Workshops & Conference	1- Gender TRG Meeting 2- GMAP deseminatoin workshop	22,619.00	8,447.31	7,824.00	4,843.00	-	43,733.31	
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		2,326.48	1,291.46	978.72	547.44	-	5,144.10	
		UNDP	001981	30000	00055	39607	75100	DAI	Facilities & Administration (GMS)		412.58	-	-	-	-	412.58	
	Total Activity5.4:										36,977.26	17,434.77	13,212.72	7,390.44	-	75,015.19	
	Activity 6: Contract mine action services clear a minimum of 27 km2 in areas located among the most affected and poorest provinces from the impact of mines/ERW by the CMAA. Project Management Support and BLS Resurvey (Non	CMAA	005431	30000	00055	39607	72100	DP	Contractual Services-Companies	Land Release Projects in BTB, BMC and PLN	1,441,552.33	1,077,627.63	872,013.00	672,603.10	-	4,063,796.06	
		CMAA	005431	30000	12113	39607	72100	DP	Contractual Services-Companies	Land Release Projects in BTB, BMC and PLN	-	72,000.46	69,600.00	71,329.69	69,212.96	282,143.11	
		CMAA	005431	30000	10282	39607	72100	DP	Contractual Services-Companies	Land Release Projects in BTB, BMC and PLN	-	1,491,552.91	449,380.00	626,627.21	36,981.04	2,604,541.16	
		CMAA	005431	30000	10282	39607	72100	DP	Contractual Services-Companies	BLS Resurvey (Non technical Survey)	-	90,222.00	-	64,665.00	7,185.00	162,072.00	
		CMAA	005431	04000	00012	39607	72100	DP	Contractual Services-Companies	Land Release Projects in BTB, BMC and PLN	88,448.17	249,605.00	-	22,366.00	-	360,419.17	
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		115,324.18	86,210.21	69,761.04	53,808.24	-	325,103.67	
		CMAA	005431	30000	10282	39607	75100	CA	Facilities & Administration (GMS)		-	126,541.99	35,950.40	55,303.38	3,533.28	221,329.06	
		CMAA	005431	30000	12113	39607	75100	DP	Facilities & Administration (GMS)		-	5,760.04	5,568.00	5,706.38	5,537.04	22,571.45	
	Total Activity6:										1,645,324.68	3,199,520.24	1,502,272.44	1,572,409.00	122,449.32	8,041,975.68	
												1,645,324.68	3,199,520.24	1,502,272.44	1,572,409.00	122,449.32	8,041,975.68
	TOTAL KEY DELIVERY 3											1,911,818.28	3,399,074.65	1,777,333.59	1,697,611.97	135,574.08	8,921,412.57
	Technical Support By UNDP and General Management Support by CMAA	Activity 7: General Operation Support to project implementation	UNDP	001981	04000	00012	39607	72200	DAI	Equipment and Furniture	2 Pick Up Cars	-	-	-	10,917.16	-	10,917.16
			UNDP	001981	30000	00055	39607	61100	DAI	Salary Costs - NP Staff		9,146.32	-	-	31,353.61	-	40,499.93
			UNDP	001981	30000	00055	39607	61200	DAI	Salaries Costs - GS Staff	Quality Assurance (CO support staff)	6,739.38	-	-	15,266.42	-	22,005.80
			UNDP	001981	30000	00055	39607	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	-	1,709.55	-	-	-	1,709.55
			UNDP	001981	30000	00055	39607	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	-	1,282.16	-	-	-	1,282.16
			UNDP	001981	30000	00055	39607	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	-	1,282.16	-	-	-	1,282.16
			UNDP	001981	30000	00055	39607	62100	DAI	Recur Payroll Costs - NP Staff		3,476.05	-	-	10,097.34	-	13,573.39
			UNDP	001981	30000	00055	39607	62200	DAI	Recur Payroll Costs-GS Staff		2,531.58	-	-	5,084.10	-	7,615.68
			UNDP	001981	30000	00055	39607	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	-	1,022.00	-	-	-	1,022.00
			UNDP	001981	30000	00055	39607	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	-	766.50	-	-	-	766.50
			UNDP	001981	30000	00055	39607	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	-	766.50	-	-	-	766.50
UNDP			001981	30000	00055	39607	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	-	37.40	-	-	-	37.40	
UNDP			001981	30000	00055	39607	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	-	28.05	-	-	-	28.05	
UNDP			001981	30000	00055	39607	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	-	28.05	-	-	-	28.05	
UNDP			001981	30000	00055	39607	63500	DAI	Insurance and Security Costs		2,104.94	-	-	6,133.32	-	8,238.26	
UNDP			001981	30000	00055	39607	63500	DAI	Insurance and Security Costs	Technical Advisor	-	240.19	-	-	-	240.19	
UNDP			001981	30000	00055	39607	63500	DAI	Insurance and Security Costs	Technical Advisor	-	180.14	-	-	-	180.14	
UNDP			001981	30000	00055	39607	63500	DAI	Insurance and Security Costs	Technical Advisor	-	180.14	-	-	-	180.14	
UNDP			001981	30000	00055	39607	64100	DAI	Insurance and Security Costs		-	-	-	623.29	-	623.29	
UNDP			001981	30000	00055	39607	64200	DAI	Staff Mgmt Costs - GS Staff		-	-	-	309.68	-	309.68	
UNDP			001981	30000	00055	39607	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	-	6,091.03	4,563.41	-	-	10,654.44	
UNDP			001981	30000	00055	39607	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	-	4,568.27	3,422.56	-	-	7,990.83	
UNDP			001981	30000	00055	39607	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	-	4,568.27	3,422.56	-	-	7,990.83	
UNDP			001981	30000	00055	39607	65100	DAI	After Service Insurance		1,430.01	-	-	4,990.64	-	6,420.65	
UNDP			001981	30000	00055	39607	65100	DAI	After Service Insurance	Technical Advisor	-	178.70	-	-	-	178.70	
UNDP			001981	30000	00055	39607	65100	DAI	After Service Insurance	Technical Advisor	-	134.03	-	-	-	134.03	
UNDP			001981	30000	00055	39607	65100	DAI	After Service Insurance	Technical Advisor	-	134.03	-	-	-	134.03	
UNDP			001981	30000	00055	39607	64397	DAI	Staff related Cost-Others	ISS(70%)	1,008.23	-	-	1,595.40	-	2,603.63	
UNDP			001981	30000	00055	39607	64398	DAI	Staff related Cost-Others	DPC3	21,366.47	-	-	-	-	21,366.47	
UNDP			001981	30000	00055	39607	71200	DAI	International Consultants	Last payment to Cons. on ESIA	-	10,075.00	-	-	-	10,075.00	



Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)

Four Years Work and Budget Plan (2016-2019)
Multi-Years Work and Budget Plan (2016-2020)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account							CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2016-2020
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Total 2016	Total 2017	Total 2018	Total 2019	Total 2020	Total 2016-2020
		UNDP	001981	30000	00055	39607	71200	DAI	International Consultants	Consultant to carrying out media analysis communication plan and campaigns	25,000.00	-	-	-	950.00	25,950.00
		UNDP	001981	30000	00055	39607	71200	DAI	International Consultants	Project Evaluations (Mid-term (2017 and Final 2019)	-	428.19	-	46,567.05	8,000.00	54,995.24
		UNDP	001981	30000	00055	39607	71300	DAI		Translator for NCDA and Final Evaluation consultant				2,452.00	-	2,452.00
		UNDP	001981	30000	00055	39607	71400	DAI	Contractual Services - Individuals	Cost of PA, Proj. Driver, PC	34,356.40	3,234.92	115.50	23,275.80	3,169.75	64,152.37
		UNDP	001981	30000	00055	39607	71600	DAI	Travel and Meeting	Travel UNDP Team	8,306.86	16,650.13	8,834.24	5,105.00	-	38,896.23
		UNDP	001981	30000	00055	39607	72200	DAI	Equipment and Furniture	Van, 1 pick up for QM	-	-	28,036.25	-	30,518.00	58,554.25
		UNDP	001981	30000	00055	39607	72300	DAI	Materials & Goods	Fuel and Car maintenance	1,464.05	2,339.73	3,543.83	1,723.95	-	9,071.56
		UNDP	001981	30000	00055	39607	72400	DAI	Communic & Audio Visual Equipm	Internet and Cellcard	2,380.89	9,034.07	4,373.58	2,295.19	-	18,083.73
		UNDP	001981	30000	00055	39607	72500	DAI	Supplies	Water Cooler	127.90	1,618.77	621.49	-	-	2,368.16
		UNDP	001981	30000	00055	39607	72500	DAI	Supplies	Office Supplies/Water	-	148.73	-	823.10	-	971.83
		UNDP	001981	30000	00055	39607	72800	DAI	Information Technology Equipment	Office Equipment	-	986.26	88.00	936.00	-	2,010.26
		UNDP	001981	30000	00055	39607	73400	DAI	Rental & Maint of Other Equip		-	-	134.20	1,818.85	-	1,953.05
		UNDP	001981	30000	00055	39607	74100	DAI	Professional Services	Spot check / Audit	-	7,700.00	7,804.40	9,540.00	3,516.00	28,560.40
		UNDP	001981	30000	00055	39607	74100	DAI	Professional Services	Environmental and Social Impact Assessment (ESIA)	-	4,873.00	-	-	-	4,873.00
		UNDP	001981	30000	00055	39607	74200	DAI	Audio Visual&Print Prod Costs		-	760.00	3,828.86	140.00	-	4,728.86
		UNDP	001981	30000	00055	39607	74300	DAI	Contributions		89.64	206.90	-	-	-	296.54
		UNDP	001981	30000	00055	39607	74596	DAI	MSA EXPENSE	ISS(30%)	5,211.33	6,500.46	5,835.10	4,039.46	-	21,586.35
		UNDP	001981	30000	00055	39607	74500	DAI	Miscellaneous Expenses	Security Cost	-	70.85	-	91.08	-	161.93
		UNDP	001981	30000	00055	39607	74500	DAI	Miscellaneous Expenses	Miscellaneous	-	1,064.79	-	1,163.87	741.96	2,970.62
		UNDP	001981	30000	00055	39607	75700	DAI	Training, Workshops & Conference	Communication Campaigns activities	132.00	-	-	-	-	132.00
		UNDP	001981	30000	00055	39607	75700	DAI	Training, Workshops & Conference	Project Staff Development	66.00	1,547.56	40.00	120.00	-	1,773.56
		UNDP	001981	30000	00055	39607	76100	DAI	Conference Foreign Exchange Currency Loss		-	-	403.84	-	-	403.84
		UNDP	001981	30000	00055	39607	77600	DAI	Dep Exp Owned		872.66	2,094.38	1,745.31	-	-	4,712.35
		UNDP	001981	30000	10282	39607	61100	DAI	Salary Costs - NP Staff	Quality Assurance (CO support staff)	-	11,744.35	22,595.08	-	3,374.13	37,713.56
		UNDP	001981	30000	10282	39607	61200	DAI	Salaries Costs - GS Staff	Quality Assurance (CO support staff)	-	9,425.64	16,634.68	-	2,500.00	28,560.32
		UNDP	001981	30000	10282	39607	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	-	1,709.55	-	-	-	1,709.55
		UNDP	001981	30000	10282	39607	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	-	1,282.16	-	-	-	1,282.16
		UNDP	001981	30000	10282	39607	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	-	1,282.16	-	-	-	1,282.16
		UNDP	001981	30000	10282	39607	62100	DAI	Recur Payroll Costs - NP Staff		-	3,416.21	7,121.01	-	-	10,537.22
		UNDP	001981	30000	10282	39607	62200	DAI	Recur Payroll Costs-GS Staff		-	3,544.07	5,177.99	-	-	8,722.06
		UNDP	001981	30000	10282	39607	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	-	1,022.00	-	-	-	1,022.00
		UNDP	001981	30000	10282	39607	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	-	766.50	-	-	-	766.50
		UNDP	001981	30000	10282	39607	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	-	766.50	-	-	-	766.50
		UNDP	001981	30000	10282	39607	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	-	37.40	-	-	-	37.40
		UNDP	001981	30000	10282	39607	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	-	28.05	-	-	-	28.05
		UNDP	001981	30000	10282	39607	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	-	28.05	-	-	-	28.05
		UNDP	001981	30000	10282	39607	63500	DAI	Insurance and Security Costs		-	2,974.36	1,471.08	15.59	-	4,461.03
		UNDP	001981	30000	10282	39607	63500	DAI	Insurance and Security Costs	Technical Advisor	-	240.19	1,529.98	-	-	1,770.17
		UNDP	001981	30000	10282	39607	63500	DAI	Insurance and Security Costs	Technical Advisor	-	180.14	1,147.49	-	-	1,327.63
		UNDP	001981	30000	10282	39607	63500	DAI	Insurance and Security Costs	Technical Advisor	-	180.14	1,147.49	-	-	1,327.63
		UNDP	001981	30000	10282	39607	64100	DAI	Staff Mgmt Costs-NP Staff		-	234.87	451.89	-	-	686.76
		UNDP	001981	30000	10282	39607	64200	DAI	Staff Mgmt Costs - GS Staff		-	188.53	332.69	-	-	521.22
		UNDP	001981	30000	10282	39607	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	-	16,367.03	-	-	-	16,367.03
		UNDP	001981	30000	10282	39607	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	-	12,275.27	-	-	-	12,275.27
		UNDP	001981	30000	10282	39607	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	-	12,275.27	-	-	-	12,275.27
		UNDP	001981	30000	10282	39607	64397	DAI	Staff related Cost-Others	DPC3	-	51,750.00	26,976.20	28,843.83	-	107,570.03
		UNDP	001981	30000	10282	39607	65100	DAI	After Service Insurance		-	2,241.72	316.02	-	-	2,557.74
		UNDP	001981	30000	10282	39607	65100	DAI	After Service Insurance	Technical Advisor	-	178.70	1,522.13	-	-	1,700.84
		UNDP	001981	30000	10282	39607	65100	DAI	After Service Insurance	Technical Advisor	-	134.03	1,141.60	-	-	1,275.63
		UNDP	001981	30000	10282	39607	65100	DAI	After Service Insurance	Technical Advisor	-	134.03	1,141.60	-	-	1,275.63
		UNDP	001981	30000	10282	39607	71200	DAI	International Consultants	Project Evaluations (Mid-term (2017 and Final 2019) SpotCheck	-	-	16,574.00	-	-	16,574.00
		UNDP	001981	30000	10282	39607	71300	DAI	Local Consultants	Project Evaluations (Mid-term (2017 and Final 2019)	-	-	5,342.00	-	-	5,342.00
		UNDP	001981	30000	10282	39607	71400	DAI	Contractual Services - Individuals	M&E Specialist	-	-	1,117.92	-	-	1,117.92
		UNDP	001981	30000	10282	39607	71400	DAI	Contractual Services - Individuals	SPO	-	-	26.28	-	-	26.28
		UNDP	001981	30000	10282	39607	71400	DAI	Contractual Services - Individuals	Cost of PC, PA, Proj. Driver	-	6,815.87	31,197.16	9,451.23	-	50,634.01

Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)

Four Years Work and Budget Plan (2016-2019)
Multi-Years Work and Budget Plan (2016-2020)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account							CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2016-2020			
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Total 2016	Total 2017	Total 2018	Total 2019	Total 2020	Total 2016-2020			
General Operation Support to project implementation	Total Activity7:	UNDP	001981	30000	10282	39607	71600	DAI	Travel and Meeting					-	558.14	558.14			
		UNDP	001981	30000	10282	39607	72400	DAI	Communic & Audio Visual Equip				158.62	101.20	259.82				
		UNDP	001981	30000	10282	39607	72500	DAI	Supplies	Water Cooler	-	-	79.00	-	79.00				
		UNDP	001981	30000	10282	39607	74100	DAI	Professional Services	Environmental and Socail Impact Assessment (ESIA)	-	-	4,840.00	-	-	4,840.00			
		UNDP	001981	30000	10282	39607	74300	DAI	Contributions		-	48.28	-	-	-	48.28			
		UNDP	001981	30000	10282	39607	74500	DAI	Miscellaneous Expenses		-	-	-	-	114.39	114.39			
		UNDP	001981	30000	10282	39607	75100	DAI	Facilities & Administration (GMS)		-	11,301.67	11,830.67	3,077.53	774.12	26,983.99			
	UNDP	001981	30000	00055	39607	75100	DAI	Facilities & Administration (GMS)		10,064.84	7,402.44	6,112.75	14,043.63	3,751.67	41,375.33				
	Activity 7.3:	General Operation Support to project implementation	UNDP	001981	04000	00012	39607	61100	DAI	Salary Costs - NP Staff	DPC1	2,783.68	5,033.30	-	-	-	7,816.98		
			UNDP	001981	04000	00012	39607	61200	DAI	Salaries Costs - GS Staff	DPC1	3,547.02	6,732.58	-	-	-	10,279.60		
			UNDP	001981	04000	00012	61200	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	-	30,614.63	-	-	-	30,614.63		
			UNDP	001981	04000	00012	61200	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	-	22,960.97	-	-	-	22,960.97		
			UNDP	001981	04000	00012	61200	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	-	22,960.97	-	-	-	22,960.97		
			UNDP	001981	04000	00012	39607	62100	DAI	Recur Payroll Costs - NP Staff	DPC1	1,057.91	1,464.06	-	-	-	2,521.97		
			UNDP	001981	04000	00012	39607	62200	DAI	Recur Payroll Costs-GS Staff	DPC1	1,332.42	2,531.57	-	-	-	3,863.99		
			UNDP	001981	04000	00012	39607	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	-	16,193.26	-	-	-	16,193.26		
			UNDP	001981	04000	00012	39607	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	-	12,144.95	-	-	-	12,144.95		
			UNDP	001981	04000	00012	39607	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	-	12,144.95	-	-	-	12,144.95		
			UNDP	001981	04000	00012	39607	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	-	299.20	-	-	-	299.20		
			UNDP	001981	04000	00012	39607	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	-	224.40	-	-	-	224.40		
			UNDP	001981	04000	00012	39607	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	-	224.40	-	-	-	224.40		
			UNDP	001981	04000	00012	39607	63500	DAI	Insurance and Security Costs		838.81	1,652.96	-	-	-	2,491.77		
			UNDP	001981	04000	00012	39607	63500	DAI	Insurance and Security Costs	Technical Advisor	-	4,301.37	-	-	-	4,301.37		
			UNDP	001981	04000	00012	39607	63500	DAI	Insurance and Security Costs	Technical Advisor	-	3,226.03	-	-	-	3,226.03		
			UNDP	001981	04000	00012	39607	63500	DAI	Insurance and Security Costs	Technical Advisor	-	3,226.03	-	-	-	3,226.03		
			UNDP	001981	04000	00012	39607	64100	DAI	Staff Mgmt Costs-NP Staff	DPC1	-	100.63	-	-	-	100.63		
			UNDP	001981	04000	00012	39607	64200	DAI	Staff Mgmt Costs - GS Staff	DPC1	-	134.66	-	-	-	134.66		
			UNDP	001981	04000	00012	39607	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	-	428.61	-	-	-	428.61		
			UNDP	001981	04000	00012	39607	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	-	321.46	-	-	-	321.46		
			UNDP	001981	04000	00012	39607	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	-	321.46	-	-	-	321.46		
			UNDP	001981	04000	00012	39607	64398	DAI	Staff related Cost-Others	DPC3	30,383.53	-	-	-	-	30,383.53		
			UNDP	001981	04000	00012	39607	64397	DAI	Staff related Cost-Others	ISS (70%)	9,217.50	-	-	-	-	9,217.50		
			UNDP	001981	04000	00012	39607	65100	DAI	After Service Insurance	DPC1	571.90	1,248.77	-	-	-	1,820.67		
			UNDP	001981	04000	00012	39607	65100	DAI	After Service Insurance	Technical Advisor	-	3,201.39	-	-	-	3,201.39		
			UNDP	001981	04000	00012	39607	65100	DAI	After Service Insurance	Technical Advisor	-	2,401.04	-	-	-	2,401.04		
			UNDP	001981	04000	00012	39607	65100	DAI	After Service Insurance	Technical Advisor	-	2,401.04	-	-	-	2,401.04		
			UNDP	001981	04000	00012	39607	71200	DAI	International Consultants	MTR (Capacity Development Need Assessment) and ProDoc Development Video Filming	-	-	-	-	-	9,600.00	9,600.00	
			UNDP	001981	04000	00012	39607	71400	DAI	Contractual Services - Individuals	M&E Specialist	-	15,720.85	-	-	-	-	15,720.85	
			UNDP	001981	04000	00012	39607	71400	DAI	Contractual Services - Individuals	SPO	-	38,955.51	-	-	-	-	38,955.51	
			UNDP	001981	04000	00012	39607	71400	DAI	Contractual Services - Individuals	Cost of PC, PA, Proj. Driver	-	38,447.26	-	-	-	-	38,447.26	
			UNDP	001981	04000	00012	39607	74100	DAI	Professional Services	Audit	6,765.00	-	-	-	-	-	6,765.00	
			UNDP	001981	04000	00012	39607	72200	DAI	Equipment and Furniture	Transport, Motobike	-	17,568.00	-	-	-	-	17,568.00	
			UNDP	001981	04000	00012	39607	72300	DAI	Materials & Goods		53,634.12	-	-	-	-	-	53,634.12	
			UNDP	001981	04000	00012	39607	72400	DAI	Communic & Audio Visual Equip		-	10,444.50	-	-	-	-	10,444.50	
			UNDP	001981	04000	00012	39607	72800	DAI	Information Technology Equipment	Laptop, Desktop	-	913.00	-	-	-	-	913.00	
			UNDP	001981	04000	00012	39607	74300	DAI	Contributions		-	27.59	-	-	-	-	27.59	
			UNDP	001981	04000	00012	39607	74500	DAI	Miscellaneous Expenses		775.00	-	-	-	-	-	775.00	
			UNDP	001981	04000	00012	39607	75700	DAI	Training, Workshops & Conference	CIF4 Signing ceremony	-	-	-	-	2,938.29	-	2,938.29	
			Total Activity7.3:											110,906.89	278,571.41	-	2,938.29	9,600.00	402,016.59
														246,782.44	531,077.51	253,556.99	234,073.87	70,839.11	1,336,329.92
			General Operation Support to project implementation	Activity 7.1:	CMAA	005431	30000	00055	39607	71600	CA	Travel and Meeting	DSA for Workshop Support, Physical Asset Verification	9,152.00	5,612.00	5,210.00	4,214.00	-	24,188.00
CMAA					005431	30000	00055	39607	71800	CA	Contractual Services- Individuals	Remuneration for Finance and Procurement Staff	4,500.00	5,400.00	5,400.00	4,800.00	-	20,100.00	
CMAA	005431	30000			00055	39607	72300	CA	Materials & Goods					386.00	1,850.62	2,236.62			
CMAA	005431	30000			00055	39607	72800	CA	Information Technology Equipment	CMAA Office Extension			801.90	3,014.00	-	3,815.90			



Award ID: 00090541

Project ID: 00096246

Project Title: Mine Action for Human Development (MAfHD-CfRIII)

Four Years Work and Budget Plan (2016-2019)
Multi-Years Work and Budget Plan (2016-2020)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account							CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Work/Budget Planned 2020	Total Work/Budget Planned 2016-2020	
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Total 2016	Total 2017	Total 2018	Total 2019	Total 2020	Total 2016-2020	
		CMAA	005431	30000	00055	39607	73400	CA	Rental & Maint of Other Equip		2,229.00	-	-	-	-	2,229.00	
		CMAA	005431	30000	00055	39607	74200	CA	Audio Visual&Print Prod Costs	Costs for Advertisement in Newspapers (vacancies, bids)	1,367.50	1,999.00	736.00	1,978.58	-	6,081.08	
		CMAA	005431	30000	00055	39607	74500	CA	Miscellaneous Expenses	Sundry	783.12	607.74	545.93	192.72	-	2,129.51	
		CMAA	005431	30000	00055	39607	75700	CA	Training, Workshops & Conference	1. Build Capacity short course Finance and Procurement Staff 2. Refresher Training for Finance and Procurement Procedure	1,839.80	-	-	-	-	1,839.80	
		CMAA	005431	04000	00012	39607	75700	CA	Training, Workshops & Conference		-	-	16,081.00	-	-	16,081.00	
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		1,589.71	1,089.50	1,015.51	1,166.82	148.05	5,009.60	
	Total Activity7.1:										21,461.13	14,708.24	29,790.34	15,752.12	1,998.67	83,710.51	
	Activity 7.2: General Operation Support to project implementation	CMAA	005431	30000	00055	39607	74100	CA	Professional Services	Audit for Operators	-	1,970.00	7,880.00	9,809.80	-	19,659.80	
		CMAA	005431	30000	00055	39607	71300	CA	Local Consultants	Project Management Specialist (CMAA).	9,000.00	13,500.00	-	-	-	22,500.00	
		CMAA	005431	30000	00055	39607	72100	CA	Contractual Services- Companies	Development of communication & fund raising strategy	4,000.00	-	-	5,000.00	-	9,000.00	
		CMAA	005431	30000	00055	39607	72100	CA	Contractual Services- Companies	Development of CMAA Training Policy	6,600.00	-	-	-	-	6,600.00	
		CMAA	005431	30000	00055	39607	72400	CA	Communic & Audio Visual Equip	Communication (Phone top up) CMAA	11,074.00	2,567.60	2,200.10	-	-	15,841.70	
			005431	30000	00055	39607	72300	CA	Materials & Goods					245.00		245.00	
		CMAA	005431	30000	00055	39607	72500	CA	Supplies	IT Equipment Maintenance and Photocopy Machine Maintenance	1,298.00	-	-	24,391.65	-	25,689.65	
		CMAA	005431	30000	00055	39607	73300	CA	Rental & Maint of Info Tech Equip			1,127.50	-	-	-	1,127.50	
		CMAA	005431	30000	00055	39607	73400	CA	Rental & Maint of Other Equip	IT Equipment Maintenance and Photocopy Machine Maintenance (6000) Vehicle Maintenance - 7 Cars with State Plate in PNP and 8 car in Province (QM)-19500	15,183.50	25,639.00	20,193.50	-	-	61,016.00	
		CMAA	005431	30000	00055	39607	74500	CA	Miscellaneous Expenses	1. Vehicle Insurance - 12 Cars (5 in PNP and 8 QMs in Province)	14,328.33	1,059.47	-	1,236.09	-	16,623.89	
		CMAA	005431	30000	00055	39607	75100	CA	Facilities & Administration (GMS)		4,918.71	3,669.08	2,421.89	3,254.61	-	14,264.28	
		Total Activity7.2:										66,402.54	49,532.65	32,695.49	43,937.15	-	192,567.82
											87,863.67	64,240.88	62,485.83	59,689.27	1,998.67	276,278.33	
TOTAL Technical Support By UNDP and General Management Support by CMAA											334,646.11	595,318.39	316,042.82	293,763.14	72,837.78	1,612,608.25	
GRAND TOTAL											2,375,060.69	4,157,169.28	2,470,343.15	2,102,743.21	208,411.86	11,313,728.20	

United Nations Development Programme	199,355.06	528,176.41	26,998.16	25,304.29	9,600.00	789,433.92
Swiss Agency for Development and Cooperation	-	1,860,889.64	761,155.89	810,923.75	67,030.71	3,500,000.00
Department of Foreign Affairs and Trade	2,175,705.63	1,662,745.29	1,580,810.10	1,189,479.11	57,031.15	6,665,771.27
Global Alliance of Canada	-	105,357.94	101,379.00	77,036.07	74,750.00	358,523.01
	2,375,060.69	4,157,169.28	2,470,343.15	2,102,743.22	208,411.86	11,313,728.20