



20 August 2016

*Empowered lives. Resilient nations.*

Excellency,

**Subject: 00096246 – Mine Action for Human Development (MAfHD-CfRIII)  
General Budget Revision G01**

After consultation with your team, we have the pleasure to forward for your signature the budget revision G01 pertaining to the above mentioned programme. The purposes of this budget revision are:

- (i) To revise and incorporate 2016 budget plan from USD 2,722,224.96 to USD 2,705,762.96
- (ii) Revise and incorporate 2017 budget plan from USD 1,962,587.66 to USD 2,898,645.26

Please find attached herewith the revised annual work plan.

We would be grateful if you could sign the attached original copy of the budget revision G01 and return the signed copy back to UNDP office for further process.

Please accept, Excellency, the assurances of our high consideration

A handwritten signature in blue ink, appearing to read 'S. Yamazaki', is placed above the printed name and title.

Setsuko Yamazaki  
Country Director

H.E. Ly Thuch  
Senior Minister, 2<sup>nd</sup> Vice President, CMAA  
National Project Director, MAfHD



50 YEARS

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: 2019

Implementing Partner (Executing Agency) : CMAA

Responsible Party : CMAA

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

Budget Financing (USD)			
Actual/Budgets	REVINT	In/Decrease	REVG01
• Budget 2016	2,722,224.96	(16,462.00)	2,705,762.96
• Budget 2017	1,962,587.66	936,057.60	2,898,645.26
• Budget 2018	854,057.69	(403,544.80)	450,512.89
• Budget 2019	854,057.69	(403,544.80)	450,512.89
<b>Total Budget</b>	<b>6,392,928.00</b>	<b>112,506.00</b>	<b>6,505,434.00</b>
<b>Allocated Resources:</b>			
<b>• UNDP - TRAC</b>	<b>-</b>	<b>112,506.00</b>	<b>112,506.00</b>
• Budget 2016	0.00	112,506.00	112,506.00
• Budget 2017	0.00	0.00	0.00
• Budget 2018	0.00	0.00	0.00
• Budget 2019	0.00	0.00	0.00
<b>• Prog. Cost Sharing</b>	<b>6,392,928.00</b>	<b>-</b>	<b>6,392,928.00</b>
<b>• 00055 - DFAT</b>	<b>6,392,928.00</b>	<b>-</b>	<b>6,392,928.00</b>
• Budget 2016	2,722,224.96	(128,968.00)	2,593,256.96
• Budget 2017	1,962,587.66	936,057.60	2,898,645.26
• Budget 2018	854,057.69	(403,544.80)	450,512.89
• Budget 2019	854,057.69	(403,544.80)	450,512.89
<b>Total Allocated Resource</b>	<b>6,392,928.00</b>	<b>112,506.00</b>	<b>6,505,434.00</b>
<b>Actual Fund Received</b>	<b>2,842,928.00</b>	<b>112,506.00</b>	<b>2,955,434.00</b>
• UNDP/TRAC	0.00	112,506.00	112,506.00
• Programme CS (2016)	2,842,928.00	0.00	2,842,928.00
<b>Funds Receivable</b>	<b>3,550,000.00</b>	<b>-</b>	<b>3,550,000.00</b>
• UNDP/TRAC	0.00	0.00	0.00
• Programme CS (2016-19)	3,550,000.00	0	3,550,000.00
<b>Total Award</b>	<b>6,392,928.00</b>	<b>112,506.00</b>	<b>6,505,434.00</b>

**Brief Description:**

The purpose of this Budget Revision G01 is to:

- 1- Reflect fund received from UNDP; and
- 2- Revise and Incorporate 2016 budget plan to USD 2,705,762.96
- 3- Revise and In corporate 2017 budget plan to USD 2,898,645.26
- 4- Revise 2018-2019 budget plan

Thus brining the total project budget of **US\$6,505,434.00**

Approved on behalf of UNDP

Approved on behalf of Implementing Partner

*S. Yamazaki*

Ms. Setsuko Yamazaki

Country Director

UNDP Cambodia

Date: 29/8/16

*H.E Ly Thuch*

H.E Ly Thuch

Senior Minister, 2nd Vice President, CMAA

National Project Director, MAfHD

Date: .....



Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Chart of Account						Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017	
		Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017	
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	00055	39607	75700	CA	Training, Workshops & Conference	1- Coordination meetings 2- WS to gather input to develop 1st n 2nd draft of NMAS 2017-2025 3- Seminar to gather input to develop...	x	x	x	x	25,950.00	-	25,950.00	
		00055	39607	71300	CA	Local Consultants	National consultant to develop NMAS	x	x	x	x	-	-	-	
		00055	39607	74500	CA	Miscellaneous Expenses	Miscellaneous	x	x	x	x	3,000.00	-	3,000.00	
		00055	39607	75100	CA	Facilities & Administration (GMS)		x	x	x	x	2,316.00	-	2,316.00	
	<b>Total Activity1:</b>												<b>31,266.00</b>	<b>-</b>	<b>31,266.00</b>
	Activity 1.1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	00055	39608	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor	x	x	x	x	-	212,952.00	638,856.00	
		00055	39608	71400	DAI	Contractual Services - Individuals	Technical Specialist (M&E specialist)	x	x	x	x	15,003.00	40,008.00	135,027.00	
		00055	39608	71600	CA	Travel and Meeting	Join Field Event with relevant Departments	x	x	x	x	4,500.00	6,000.00	16,500.00	
		00055	39608	71800	CA	Contractual Services- individuals	Remuneration for Cabinet	x	x	x	x	1,500.00	1,260.00	3,660.00	
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x	480.00	580.80	1,612.80	
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	1,200.24	20,236.80	62,462.64	
	<b>Total Activity1.1:</b>												<b>22,683.24</b>	<b>281,037.60</b>	<b>858,118.44</b>
	Activity 1.2: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	00055	39608	71600	CA	Travel and Meeting	TWG-MA information dissemination to the sub national level and join field visit with relevant departments		x	x	x	6,000.00	7,200.00	13,200.00	
		00055	39608	71800	CA	Contractual Services- individuals	Remuneration for TWG - MA	x	x	x	x	3,000.00	2,520.00	5,520.00	
		00055	39608	74200	CA	Audio Visual&Print Prod Costs	Copies Documents, stationaries and the translation for handing out during the meeting at sub national level	x	x	x	x	2,000.00	2,000.00	4,000.00	
		00055	39608	75700	CA	Training, Workshops & Conference	Convene 1 TWG-MA Meetings, Sub TWG-MA Meeting with Stakeholders and Board meeting		x		x	1,250.00	1,250.00	2,500.00	
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x	980.00	1,037.60	3,977.59	
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	-	-	
	<b>Total Activity1.2:</b>												<b>13,230.00</b>	<b>14,007.60</b>	<b>29,197.59</b>
	Activity 1.3: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	00012	39608	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor	x	x	x	x	88,730.00	-	88,730.00	
		<b>Total Activity1.3:</b>												<b>88,730.00</b>	<b>-</b>
	<b>TOTAL KEY DELIVERY 1</b>												<b>155,909.24</b>	<b>295,045.20</b>	<b>1,007,312.03</b>

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Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Chart of Account						Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017	
		Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017	
<b>KEY DELIVERABLE 2</b> A CMAA mine action programme performance monitoring system exists that delivers quality evidence on sustainable development outcome/impact	<b>Activity 2:</b> Establish a CMAA mine action programme performance monitoring system that links human development and mine action	00055	39608	75700	CA	Training, Workshops & Conference	DBU-Performance Monitoring System	x	x	x	x	-	50,000.00	50,000.00	
		00055	39608	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	x	x	x	x	6,960.00	8,352.00	15,312.00	
		00055	39608	71800	CA	Contractual Services- individuals	Database Officer / QA, QC & Data Entry Officer	x	x	x	x	25,000.00	21,000.00	46,000.00	
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x	2,556.80	6,348.16	16,641.28	
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	-	-	
	<b>Total Activity2:</b>												<b>34,516.80</b>	<b>85,700.16</b>	<b>127,953.28</b>
	<b>Activity 2.1:</b> Establish a CMAA mine action programme performance monitoring system that links human development and mine action	00055	39608	71400	DAI	Contractual Services - Individuals	Technical Specialist	x	x	x	x	33,340.00	40,008.00	113,356.00	
		00055	39608	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	x	x	x	x	16,200.00	14,400.00	30,600.00	
		00055	39608	71800	CA	Contractual Services- individuals	Remuneration for SEPD Staff	x	x	x	x	3,000.00	2,520.00	5,520.00	
		00055	39608	72300	CA	Materials & Goods	1. Uniform, 2. Field Equipments (field bag, raincoat, and first aid box)		x			1,560.00	1,560.00	3,120.00	
		00055	39608	74200	CA	Audio Visual&Print Prod Costs	Printing and Translation		x		x	-	500.00	500.00	
		00055	39608	75700	CA	Training, Workshops & Conference	Training MAPU on MA data put into CDB data (SEPD)	x				5,150.00	-	5,150.00	
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x	2,072.80	1,518.40	9,713.44	
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	2,667.20	3,200.64	9,068.48	
	<b>Total Activity2.1:</b>												<b>63,990.00</b>	<b>63,707.04</b>	<b>177,027.92</b>
	<b>Activity 3:</b> Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector	00055	39608	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)	x	x	x	x	-	25,000.00	25,000.00	
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x	-	2,000.00	6,400.01	
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	-	-	
	<b>Total Activity3:</b>												<b>-</b>	<b>27,000.00</b>	<b>31,400.01</b>
	<b>Activity 4:</b> Strengthen the CMAA's international and national participation in relevant fora	00055	39608	71600	CA	Travel and Meeting	International meeting to 15th MSP	x			x	24,200.00	28,800.00	53,000.00	

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Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Chart of Account						Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017
		Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,936.00	2,304.00	8,848.00
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x			x			
	<b>Total Activity4:</b>											<b>26,136.00</b>	<b>31,104.00</b>	<b>61,848.00</b>
<b>TOTAL KEY DELIVERY 2</b>												<b>124,642.80</b>	<b>207,511.20</b>	<b>398,229.21</b>
<b>KEY DELIVERABLE 3:</b> A minimum of 27 km2 of the total mine/ERW contaminated areas located in the most affected and poorest provinces are impact-free.	<b>Activity 5:</b> Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	00055	39608	71600	CA	Travel and Meeting	QM mine field monitoring on operators: QM 8 Teams (15 days/month)	x	x	x	x	120,800.00	144,960.00	265,760.00
		00055	39608	71300	DAI	Local Consultants	Cost of firm conducting survey for: 1. Baseline Impact Assessment 2. Follow up Impact Survey	x	x	x	x	30,000.00	-	90,000.00
		00055	39608	74500	DAI	Miscellaneous Expenses	Insurance Cost QM Team and R&M Staff	x				-	-	-
		00055	39608	71600	DAI	Travel and Meeting	Local and International Travel	x			x	10,000.00	15,000.00	40,000.00
		00055	39608	71800	CA	Contractual Services- individuals	QMM, QM staffs	x	x	x	x	50,520.00	42,436.80	92,956.80
		00055	39608	72500	CA	Supplies	Battery for Minelab	x	x	x	x	1,500.00	1,500.00	3,000.00
		00055	39608	72300	CA	Materials & Goods	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)		x			3,520.00	3,520.00	7,040.00
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x	14,107.20	15,393.34	59,547.26
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	3,200.00	1,200.00	10,400.00
	<b>Total Activity5:</b>											<b>233,647.20</b>	<b>224,010.14</b>	<b>568,704.06</b>
	<b>Activity 5.1:</b> Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	00055	39608	72200	CA	Equipment and Furniture	1. Administration Area Setup for Dog Testing Field (ACO) 2. Operational Equipments for QM team	x	x	x	x	-	-	-
		00055	39608	71600	CA	Travel and Meeting	R&M office staff conduct spot check QMs and Operators	x	x	x	x	6,500.00	6,000.00	12,500.00
		00055	39608	71800	CA	Contractual Services- individuals	Remuneration for R&M Staff	x	x	x	x	3,000.00	2,520.00	5,520.00
		00055	39608	74200	CA	Audio Visual&Print Prod Costs	Printing & Translating Relevant Regulation Documents (CMAS, BLS report, ...etc.)		x		x	2,000.00	1,500.00	3,500.00
		00055	39608	72200	CA	Equipment and Furniture	1. LDC Projector for SG office		x			-	-	-
		00055	39608	75700	CA	Training, Workshops & Conference	Workshop/Refresher Training for QA/QC include IMSMA, Exchange visit for MA July, Meeting with operator May.	x	x	x		6,000.00	8,000.00	14,000.00
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,400.00	1,441.60	5,609.60



Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Chart of Account						Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017
		Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	-	-
	<b>Total Activity 5.1:</b>											<b>18,900.00</b>	<b>19,461.60</b>	<b>41,129.60</b>
	<b>Activity 5.2:</b> Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	00055	39608	71600	CA	Travel and Meeting		x	x	x	x	3,600.00	3,600.00	7,200.00
		00055	39608	71800	CA	Contractual Services- individuals		x	x	x	x	3,000.00	2,520.00	5,520.00
		00055	39608	72300	CA	Materials & Goods			x			-	-	-
		00055	39608	75700	CA	Training, Workshops & Conference		x				7,898.00	8,364.00	16,262.00
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,159.84	1,158.72	4,520.80
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x				-	-	-
	<b>Total Activity 5.2:</b>											<b>15,657.84</b>	<b>15,642.72</b>	<b>33,502.80</b>
	<b>Activity 5.3:</b> Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	00055	39608	74200	CA	Audio Visual&Print Prod Costs		x	x	x	x	4,500.00	6,000.00	10,500.00
		00055	39608	71800	CA	Contractual Services- individuals		x	x	x	x	3,000.00	2,520.00	5,520.00
		00055	39608	74200	CA	Audio Visual&Print Prod Costs		x	x	x	x	7,200.00	6,000.00	13,200.00
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,176.00	1,161.60	4,545.60
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	-	-
	<b>Total Activity 5.3:</b>											<b>15,876.00</b>	<b>15,681.60</b>	<b>33,765.60</b>
	<b>Activity 5.4:</b> Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	00055	39608	71600	CA	Travel and Meeting		x	x	x	x	3,000.00	6,000.00	9,000.00
		00055	39608	71300	DAI	Local Consultants			x	x	x	20,000.00	-	20,000.00
		00055	39608	74200	CA	Audio Visual&Print Prod Costs			x			3,100.00	3,100.00	6,200.00
		00055	39608	75700	CA	Training, Workshops & Conference		x	x	x	x	23,696.00	20,000.00	43,696.00
		00055	39608	75100	CA	Facilities & Administration (GMS)						2,383.68	2,328.00	9,367.68
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	1,600.00	-	1,600.00
	<b>Total Activity 5.4:</b>											<b>53,779.68</b>	<b>31,428.00</b>	<b>89,863.68</b>
	<b>Activity 6:</b> 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	00055	39608	72100	DP	Contractual Services- Companies			x	x	x	1,530,000.00	1,613,440.00	3,143,440.00
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x	122,400.00	129,075.20	443,335.32

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Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Chart of Account						Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017
		Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017
	Management Support	00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x		-	-	-
	<b>Total Activity6:</b>											1,652,400.00	1,742,515.20	3,586,775.32
	<b>Activity 7: General Operation Support to project implementation</b>	00055	39608	18000	DAI	Capital Assets	2 Pick Up Cars		x			60,000.00	-	60,000.00
		00055	39608	61200	DAI	Salaries Costs - GS Staff	Quality Assurance (CO support staff)	x	x	x	x	35,800.00	35,800.00	143,200.00
		00055	39608	64398	DAI	Staff related Cost-Others	DP3	x	x	x	x	51,750.00		81,351.78
		00055	39608	71200	DAI	International Consultants	Consultant to carrying out media analysis communication plan and campaigns	x	x	x	x	18,000.00	18,000.00	72,000.00
		00055	39608	71200	DAI	International Consultants	Evaluations (Mid-term and Final)	x	x	x	x	-	30,000.00	60,000.00
		00055	39608	71400	DAI	Contractual Services - Individuals	Cost of PC, PA, Proj. Driver	x	x	x	x	49,166.85	59,000.00	226,166.85
		00055	39608	71600	DAI	Travel and Meeting	Travel UNDP Team	x	x	x	x	7,000.00	7,000.00	28,000.00
		00055	39608	72300	DAI	Materials & Goods	Fuel and Car maintenance	x	x	x	x	5,000.00	5,000.00	20,000.00
		00055	39608	72400	DAI	Communic & Audio Visual Equip	Internet and Cellcard	x	x	x	x	5,000.00	5,000.00	20,000.00
		00055	39608	72500	DAI	Supplies	Water Cooler/Phone	x	x	x	x	500.00	-	500.00
		00055	39608	72500	DAI	Supplies	Office Supplies	x	x	x	x	2,000.00	2,000.00	8,000.00
		00055	39608	74100	DAI	Professional Services	Audit	x	x	x	x	9,500.00	9,500.00	19,000.00
		00055	39608	74100	DAI	Professional Services	Environmental and Social Impact Assessment (ESIA)	x	x	x	x	30,000.00	-	49,000.00
		00055	39608	74500	DAI	Miscellaneous Expenses	Recovery cost of UNDP ISS/DPC1	x	x	x	x	-	15,000.00	45,000.00
		00055	39608	74500	DAI	Miscellaneous Expenses	Security Cost	x	x	x	x	500.00	500.00	2,000.00
		00055	39608	74500	DAI	Miscellaneous Expenses	Miscellaneous	x	x	x	x	1,000.00	1,000.00	4,000.00
		00055	39608	75700	DAI	Training, Workshops & Conference	Campaigns activities	x	x	x	x	15,000.00	15,000.00	60,000.00
		00055	39608	75700	DAI	Training, Workshops & Conference	Project Staff Development	x	x	x	x	1,000.00	1,000.00	4,000.00
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	23,297.35	16,304.00	72,177.49
	<b>Total Activity7:</b>											314,514.20	220,104.00	974,396.12
	<b>Activity 7.1: General Operation Support to project implementation</b>	00055	39608	71600	CA	Travel and Meeting	DSA for Workshop Support, Physical Asset Verification	x	x	x	x	6,000.00	7,500.00	13,500.00
		00055	39608	71800	CA	Contractual Services-Individuals	Remuneration for Finance and Procurement Staff	x	x	x	x	4,500.00	3,780.00	8,280.00
		00055	39608	74200	CA	Audio Visual&Print Prod Costs	Costs for Advertisement in Newspapers (vacancies, bids)	x	x	x	x	2,400.00	2,400.00	4,800.00
		00055	39608	74500	CA	Miscellaneous Expenses	Sundry	x	x	x	x	1,200.00	1,500.00	2,700.00

CS/HZ



Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Chart of Account					Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017		
		Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017	
		00055	39608	75700	CA	Training, Workshops & Conference	1. Build Capacity in short course for Finance and Procurement Staff 2. Refresher Training for Finance and Procurement Procedure		x	x			1,500.00	-	1,500.00
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x		1,248.00	1,214.40	4,838.40
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x		-	-	-
	<b>Total Activity7.1:</b>												16,848.00	16,394.40	35,618.40
	<b>Activity 7.2:</b> General Operation Support to project implementation	00055	39608	74100	CA	Professional Services	Audit for Operators				x		-	15,000.00	15,000.00
		00055	39608	71300	CA	Local Consultants	Project Management Specialist (CMAA)	x	x	x	x		14,200.00	38,040.00	52,240.00
		00055	39608	72100	CA	Contractual Services-Companies	Development of communication & fund raising strategy	x					4,000.00	-	4,000.00
		00055	39608	72100	CA	Contractual Services-Companies	Development of CMAA Training Policy	x					8,000.00	-	8,000.00
		00055	39608	72400	CA	Communic & Audio Visual Equip	Communication (Phone top up) CMAA	x	x	x	x		10,000.00	8,400.00	18,400.00
		00055	39608	72500	CA	Supplies	IT Equipment Maintenance and Photocopy Machine Maintenance	x	x	x	x		4,500.00	5,400.00	9,900.00
		00055	39608	73400	CA	Rental & Maint of Other Equip	Vehicle Maintenance - 5 Cars with State Plate in PNP and 8 car in Province (QM)	x	x	x	x		13,000.00	15,600.00	28,600.00
		00055	39608	74500	CA	Miscellaneous Expenses	1. Vehicle Insurance - 12 Cars (5 in PNP and 8 QMs in Province)	x					5,200.00	5,200.00	10,400.00
		00055	39608	75700	CA	Training, Workshops & Conference	1. Hold 1 CMAA Retreat	x	x	x	x		15,000.00	15,000.00	30,000.00
		00055	39608	75100	CA	Facilities & Administration (GMS)		x	x	x	x		5,912.00	8,211.20	29,281.60
		00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x		-	-	-
	<b>Total Activity7.2:</b>												79,812.00	110,851.20	205,821.60
	<b>Activity 7.3:</b> General Operation Support to project implementation	00012	39608	61100	DAI	Salary Costs - NP Staff	DPC2	x	x	x	x		5,345.00	-	5,345.00
		00012	39608	61200	DAI	Salaries Costs - GS Staff	DPC2	x	x	x	x		7,161.00	-	7,161.00
		00012	39608	74500	DAI	Miscellaneous Expenses	DP1	x	x	x	x		11,270.00	-	11,270.00
	<b>Total Activity7.3:</b>												23,776.00	-	23,776.00
<b>TOTAL KEY DELIVERY 3</b>											2,425,210.92	2,396,088.86	5,593,353.18		
<b>GRAND TOTAL</b>											2,705,762.96	2,898,645.26	6,998,894.42		

	2016 Budget	2017 Budget	2016-2017 Budget
	Total (2016)	Total (2017)	Total (2016-2017)
<b>Key Deliverable 1</b>	155,909.24	295,045.20	1,007,312.03
<b>Key Deliverable 2</b>	124,642.80	207,511.20	398,229.21





Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Chart of Account					Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017		
		Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017	
<b>Key Deliverable 3</b>													2,425,210.92	2,396,088.86	5,593,353.18
<b>Total</b>													<b>2,705,762.96</b>	<b>2,898,645.26</b>	<b>6,998,894.42</b>

		2016 Budget	2017 Budget	2016-2017 Budget
		Total (2016)	Total (2017)	Total (2016-2017)
18000	Capital Assets	60,000.00	-	60,000.00
61100	Salary Costs - NP Staff	5,345.00	-	5,345.00
61200	Salaries Costs - GS Staff	42,961.00	35,800.00	150,361.00
61300	Salary & Post Adj Cst-IP Staff	88,730.00	212,952.00	727,586.00
64398	Staff related Cost-Others	51,750.00	-	81,351.78
71200	International Consultants	18,000.00	48,000.00	132,000.00
71300	Local Consultants	64,200.00	38,040.00	162,240.00
71400	Contractual Services - Individuals	97,509.85	139,016.00	474,549.85
71600	Travel and Meeting	214,760.00	254,812.00	504,572.00
71800	Contractual Services-individuals	96,520.00	81,076.80	178,496.80
72100	Contractual Services-Companies	1,542,000.00	1,613,440.00	3,155,440.00
72200	Equipment and Furniture	-	-	-
72300	Materials & Goods	10,080.00	10,080.00	30,160.00
72400	Communic & Audio Visual Equip	15,000.00	13,400.00	38,400.00
72500	Supplies	8,500.00	8,900.00	21,400.00
73400	Rental & Maint of Other Equip	13,000.00	15,600.00	28,600.00
74100	Professional Services	39,500.00	24,500.00	83,000.00
74200	Audio Visual&Print Prod Costs	21,200.00	21,500.00	42,700.00
74500	Miscellaneous Expenses	22,170.00	23,200.00	78,370.00
75100	Facilities & Administration (GMS)	192,093.11	214,714.46	766,263.99
75700	Training, Workshops & Conference	102,444.00	143,614.00	278,058.00
<b>Total</b>		<b>2,705,762.96</b>	<b>2,898,645.26</b>	<b>6,998,894.42</b>

United Nations Development Programme	00012 UNDP	112,506.00	-	112,506.00
Department of Foreign Affairs and Trade	00055 DFAT	2,593,256.96	2,898,645.26	6,886,388.42
<b>Total</b>		<b>2,705,762.96</b>	<b>2,898,645.26</b>	<b>6,998,894.42</b>

## Summary Multi-Year Resource Allocation

**Project ID & Title** : 00096246- Mine Action for Human Development (MAfHD-CfRIII)

**Budget Revision Type** : General Revision G01

**Preparing Date:** : August 2016

Donor Name	Budget/Actual (US\$)					Agreement Signed	Project Document	Variance
	2016	2017	2018	2019	Total			
00055 DFAT	2,593,256.96	2,898,645.26	450,512.89	450,512.89	6,392,928.00	6,392,928.00	11,179,294.00	(4,673,860.00)
00012 TRAC	112,506.00				112,506.00	112,506.00		
<b>Total</b>	<b>2,705,762.96</b>	<b>2,898,645.26</b>	<b>450,512.89</b>	<b>450,512.89</b>	<b>6,505,434.00</b>	<b>6,392,928.00</b>	<b>11,179,294.00</b>	<b>(4,673,860.00)</b>

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