
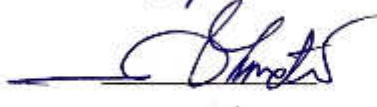



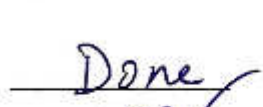




CHECK LIST FOR BUDGET REVISION IN ATLAS

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

BudRev. Type: "G02"

	Signature	Date
1. Project (IP) send AWP/BudRev and received by CO		<u>30/08/17</u>
2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format		<u>30/08/17</u>
3. AWP/BudRev. reflected in Atlas by Programme Associate		<u>30/08/17</u>
4. Revised AWP/BudRev. Cleared by Team Leader		<u>31/08/17</u>
5. BudRev. checked/cleared by Finance Unit for accuracy/correctness		<u>31/08/17</u>
7. BudRev. signed by CD		<u>31/08/17</u>
8. Budget KKed by Finance Unit		<u>09/10/17</u>
9. Signed BudRev. sent to IP (if applicable)		<u> </u>



31 August 2017

*Empowered lives.
Resilient nations.*

Excellency,

**Subject: 00096246 – Mine Action for Human Development (MAfHD-CfRIII)
General Budget Revision G02**

After consultation with your team, we have the pleasure to forward for your record the budget revision G02 pertaining to the above mentioned programme. The purposes of this budget revision are:

- 1- To cooperate the donor contribution to MAfHD
- 2- Revise and Incorporate 2017 budget plan to USD 3,233,086.64
- 3- Revise and Incorporate 2018 budget plan to USD 2,608,409.84

Please find attached herewith the revised annual work plan.

Please accept, Excellency, the assurances of our high consideration

A handwritten signature in blue ink, appearing to read 'Nick Beresford'.

Nick Beresford
Country Director

H.E. Ly Thuch
Secretary General, CMAA
National Project Director, MAfHD

CC:
H.E Ly Panharith
Deputy Secretary General, CMAA
National Project Manager, MAfHD

**Two Years Work and Budget
(2017-2018)**

Country: Cambodia

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

UNDAF Outcome (s): **Outcome 1:** By 2018 people living in Cambodia, in particular youth, women and vulnerable groups, are enabled to actively participate in and benefit equitably from growth and development that sustainable and does not compromise the well-being. Natural and cultural resources of future generations.

Expected CP Outcome(s): **Output 1.5:** Institutional measures are in place to strengthen the contribution of the national mine action programme to the human development of poor communities.

Expected CP Output(s): National Structures and mechanisms ensure demining resources are effectively allocated promoting the release of land for productive use by the poor.

Implementing Partner: Cambodian Mine Action & Victim Assistance Authority (CMAA)

Narrative

The Project seeks to support the Government in the development of holistic approaches that could help maximizing mine action results on human development as well as strengthening visibility and management of the mine action sector by the Cambodian Mine Action and Victim Assistance Authority.

In particular, the Project seeks to support:

- Mine action policies and strategic frameworks that are aligned to national and sub-national sectorial policies and planning strategies.
- A national mine action programme performance monitoring system exists that delivers quality evidence on sustainable development outcomes/impact.
- A minimum of 27 km² of the total mine/ERQ contaminated areas located in the most affected and poorest provinces are impact-free.

The following major activities are expected:

- Finalize the National Mine Action Strategy (2018-2025);
- Develop the national mine action performance monitoring system, linking human development and mine action;
- Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector.
- Strengthen the CMAA's international and national participation in relevant fora;
- Conduct an impact assessment of priority mine/ERW impacted areas and villages in the target provinces to be cleared;
- Conduct the project's mid-term review;
- Contract mine action services to clear a minimum of 27 square kilometers in 2017 (2016 actual 10.1sqkm; 2017 target: 10.4sqkm; 2018 target 8.1sqkm; 2019 target 6.2sqkm) in the target provinces.

<p>Strategic Plan Output: 1.1</p> <p>Project ID & Title: 00096246 – Mine Action for Human Development (MAfHD/CfRIII)</p> <p>Project Duration: 01 Mar 2016 – 31 Dec 2019</p> <p>LPAC/Board Meeting: 05 November 2015</p>	<p>Est. Budget 2017-2018 : US\$6,132,060.48</p> <ul style="list-style-type: none"> • 2017: US\$3,223,086.64 • 2018: US\$2,908,973.84 <p>Allo. Reso 2017-2018: US\$6,132,060.48</p> <ul style="list-style-type: none"> • Govt.C/S: TBC • TRAC: US\$ 280,000.00 • Donor: US\$5,852,060.48 <ul style="list-style-type: none"> - DFAT: US\$3,253,375.88 - SDC: US\$2,598,684.60
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Agreed by (Implementing Partner):

H.E Ly Thuch
Secretary General, CMAA
National Project Director, MAfHD

Signature



Date

20.8.14

Agreed by (UNDP)

Mr. Nick Beresford
Country Director, UNDP



31.8.17



Empowered lives.
Resilient nations.

United Nation Development Programme
Cambodia - Phnom Penh



Project ID : 00096246

Award ID: : 00090541

Award Title: : Mine Action for Human
Development (MAHD-CR/III)

Start Year: 2016

End Year: 2019

Implementing Partner
(Executing Agency) : CMAA

Responsible Party : CMAA

Budget Revision
type : **General Revision - G02**

Budget Financing (USD)			
Actual/Budgets	REVG01	In/Decrease	REVG02
- CDR 2016	2,705,762.96	(330,702.24)	2,375,060.72
- Commitment 2016	0.00	10,075.00	10,075.00
- Budget 2017	2,898,645.26	324,441.38	3,223,086.64
- Budget 2018	450,512.89	2,458,460.95	2,908,973.84
- Budget 2019	450,512.89	1,544,623.18	1,995,136.07
Total Budget	6,505,434.00	4,006,898.27	10,512,332.27
Allocated Resources:			
- UNDP - TRAC	112,506.00	366,849.06	479,355.06
- CDR 2016	112,506.00	86,849.06	199,355.06
- Budget 2017	0.00	280,000.00	280,000.00
- Budget 2018	0.00		0.00
- Budget 2019	0.00		0.00
* Prog. Cost Sharing	6,392,928.00	3,640,049.21	10,032,977.21
* 00055 - DFAT	6,392,928.00	140,049.21	6,532,977.21
- CDR 2016	2,593,256.96	(417,551.30)	2,175,705.66
- Commitment 2016	0.00	10,075.00	10,075.00
- Budget 2017	2,898,645.26	(1,496,581.12)	1,402,064.14
- Budget 2018	450,512.89	1,400,798.84	1,851,311.73
- Budget 2019	450,512.89	643,307.79	1,093,820.68
* 10282 - SDC	-	3,500,000.00	3,500,000.00
- Budget 2016	0.00		0.00
- Budget 2017	0.00	1,541,022.49	1,541,022.49
- Budget 2018	0.00	1,261,782.11	1,261,782.11
- Budget 2019	0.00	697,195.40	697,195.40
Total Allocated Resource	6,505,434.00	4,006,898.27	10,512,332.27
Actual Fund Received	2,955,434.00	2,706,855.27	5,662,289.27
- UNDP/TRAC (2016-17)	112,506.00	366,849.06	479,355.06
- Programme C5 (2016-17)	2,842,928.00	2,340,006.21	5,182,934.21
Funds Receivable	3,550,000.00	1,300,043.00	4,850,043.00
- UNDP/TRAC (2017-19)	0.00		0.00
- Programme C5 (2017-19)	3,550,000.00	1,300,043.00	4,850,043.00
Total Award	6,505,434.00	4,006,898.27	10,512,332.27

Brief Description:

- The purpose of this Budget Revision G02 is to:
- 1- In cooperate the donor distribution to MAfHD
 - 2- Revise and In corporate 2017 budget plan to USD 3,233,086.64
 - 3- Revise and In corporate 2018 budget plan to USD 2,908,973.84

Thus bringing the total project budget of **US\$10,512,332.27**

Approved on behalf of UNDP

Mr. Nick Beresford
Country Director
UNDP Cambodia
Date: 31. 8. 17

Approved on behalf of Implementing Partner

H.E Ly Thuch
Secretary General, CMAA
National Project Director, MAfHD
Date: 30. 8. 17



2 Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				Work/Budget Planned 2017 Total 2017	Work/Budget Planned 2018 Total 2018	Total Work/Budget Planned 2017-2018 Total 2017-2018											
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3				Q4										
<p>KEY DELIVERABLE 1: Mine action policies and strategic frameworks are aligned to national and sub-national sectoral policies and planning strategies and attached to pro-poor facilities.</p>	<p>Activity 1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration</p>	<p>Activity 1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration</p>	CMAA	005431	30000	00055	75700	CA	<p>1-NMMS integrated TGs Meeting 2-NMMS 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</p>	x	x	x	x	31,250.00	-	31,250.00										
										30000	00055	71300	CA	National consultant to develop NMAS	x	x	x	x	1,750.00	-	1,750.00					
										30000	00055	74200	CA		x	x	x	x	-	-	-					
										30000	00055	74500	CA	Miscellaneous	x	x	x	x	-	-	-					
										30000	00055	75100	CA		x	x	x	x	2,640.00	-	2,640.00					
										Total Activity1:																
										<p>Activity 1.1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration</p>																
													UNDP	001981	30000	00055	61300	DAI	Cost of Technical Advisor	x	x	x	x	-	-	-
													UNDP	001981	30000	00055	71400	DAI	Technical Specialist (M&E specialist)	x	x	x	x	-	-	-
													CMAA	005431	30000	00055	71600	CA	Join Field Event with relevant Departments	x	x	x	x	4,800.00	4,800.00	9,600.00
			CMAA	005431	30000	00055	71800	CA	Remuneration for Cabinet	x	x	x	x	1,800.00	1,800.00	3,600.00										
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	528.00	528.00	1,056.00										
			UNDP	001981	30000	00055	75100	DAI		x	x	x	x	-	-	-										
Total Activity1.1:																										
<p>Activity 1.2: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration</p>																										
			CMAA	005431	30000	00055	71600	CA	TWG-MA information dissemination to the sub national level and join field visit with relevant departments	x	x	x	x	3,384.00	3,384.00	6,768.00										
			CMAA	005431	30000	00055	71800	CA	Remuneration for TWG - MA	x	x	x	x	1,800.00	1,800.00	3,600.00										
			CMAA	005431	30000	00055	74200	CA	Copies Documents, stationaries and the translation for handing out during the meeting at sub national level	x	x	x	x	1,000.00	1,000.00	2,000.00										
			CMAA	005431	30000	00055	75700	CA	Convene 1 TWG-MA Meetings. Sub TWG-MA Meeting with Stakeholders and Board meeting	x	x	x	x	1,250.00	1,250.00	2,500.00										
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	594.72	594.72	1,189.44										
			UNDP	001981	30000	00055	75100	DAI		x	x	x	x	-	-	-										
Total Activity1.2:																										
Total																										
7,128.00																										
8,028.72																										
16,057.44																										



2 Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account			Timeframe				Work/Budget Planned 2017	Work/Budget Planned 2018	Total Work/Budget Planned 2017-2018		
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2				Q3	Q4
		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	61300	DAI	Cost of Technical Advisor	x	x	x	x	-	-	-
		Total Activity1.3:												50,796.72	15,156.72	65,953.44
		TOTAL KEY DELIVERY 1												50,796.72	15,156.72	65,953.44
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 monitoring system that links human development and mine action	Activity 2: Establish a CMAA mine action programme performance monitoring system that links human development and mine action	CMAA	005431	30000	00055	75700	CA	DBU-Performance Monitoring System	x	x	x	x	-	12,400.00	12,400.00
			UNDP	001981	30000	00055	71200	DAI	International Consultant Conduct Performance Monitoring	x	x	x	x	50,000.00	-	50,000.00
			CMAA	005431	30000	00055	71600	CA	Staff DSA: 1. Provide technical support to CMAA relevant departments, 24 MAPUs and Operators. 2. Participate in meeting, Workshop, Training	x	x	x	x	7,752.00	7,752.00	15,504.00
			CMAA	005431	30000	00055	71800	CA	Database Officer / QA, OC & Data Entry Officer	x	x	x	x	30,000.00	30,000.00	60,000.00
			CMAA	005431	30000	10282	71800	CA	Database Officer / QA, OC & Data Entry Officer	x	x	x	x	-	-	-
			CMAA	005431	30000	10282	75100	CA		x	x	x	x	-	-	-
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	4,012.16	4,012.16	7,032.32
			UNDP	001981	30000	00055	75100	DAI		x	x	x	x	4,000.00	4,000.00	4,000.00
		Total Activity2:												94,772.16	54,164.16	148,936.32
Activity 2.1: Establish a CMAA mine action programme performance monitoring system that links human development and mine action	Activity 2.1: Establish a CMAA mine action programme performance monitoring system that links human development and mine action	Activity 2.1: Establish a CMAA mine action programme performance monitoring system that links human development and mine action	UNDP	001981	30000	00055	71400	DAI	Technical Specialist (SPO)	x	x	x	x	-	-	-
			CMAA	005431	30000	00055	71600	CA	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	14,400.00	14,400.00	28,800.00
			CMAA	005431	30000	00055	71800	CA	Remuneration for SEPD Staff	x	x	x	x	-	-	-
			CMAA	005431	30000	00055	72300	CA	1. Uniform, 2. Field Equipments (field bag, raincoat, and first aid box)	x	x	x	x	1,560.00	1,560.00	3,120.00
			CMAA	005431	30000	00055	74200	CA	Printing and Translation	x	x	x	x	500.00	500.00	1,000.00
			CMAA	005431	30000	00055	75700	CA	Training MAPU on MA data put into CDB data (SEPD)	x	x	x	x	-	-	-
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	1,316.80	1,316.80	2,633.60



2 Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				Work/Budget Planned 2017 Total 2017	Work/Budget Planned 2018 Total 2018	Total Work/Budget Planned 2017-2018 Total 2017-2018	
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3				Q4
			UNDP	001981	30000	00055	75100	DAI		X	X	X	X	-	-	-
		Total Activity 2.1:												17,776.80	17,776.80	35,553.60
		Total Activity 2:												112,548.96	71,940.96	184,489.92
		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	75700	CA	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	20,000.00	20,000.00	40,000.00
			UNDP	001981	30000	00055	75700	DAI		X	X	X	X	-	-	-
			CMAA	005431	30000	00055	75100	CA		X	X	X	X	1,600.00	1,600.00	3,200.00
			UNDP	001981	30000	00055	75100	DAI		X	X	X	X	-	-	-
		Total Activity 3:												21,600.00	21,600.00	43,200.00
		Total Activity 3:												21,600.00	21,600.00	43,200.00
		Activity 4: Strengthen the CMAA's international and national participation in relevant fora and (ASEAN Regional Mine Action Center-ARMAC)	CMAA	005431	30000	00055	71600	CA	1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (2 pax) 3-APMBC Inter-session meeting (2 pax)	X				23,000.00	23,000.00	46,000.00
			UNDP	001981	30000	00055	71600	DAI		X	X	X	X	10,000.00	15,000.00	25,000.00
			UNDP	001981	30000	10282	75700	DAI		X	X	X	X	10,000.00	10,000.00	20,000.00
			UNDP	001981	30000	10282	75100	DAI		X	X	X	X	800.00	800.00	1,600.00
			CMAA	005431	30000	00055	75100	CA		X	X	X	X	1,840.00	1,840.00	3,680.00
			UNDP	001981	30000	00055	75100	DAI		X	X	X	X	800.00	1,200.00	2,000.00
		Total Activity 4:												46,440.00	51,840.00	98,280.00
		Total Activity 4:												46,440.00	51,840.00	98,280.00
		TOTAL KEY DELIVERY 2												180,588.96	145,380.96	325,969.92
		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.	CMAA	005431	30000	00055	71600	CA	QM mine field monitoring on operators: QM 8 Teams (10 days/month)	X	X	X	X	63,360.00	34,560.00	97,920.00
			UNDP	001981	30000	00055	71300	DAI	Cost of firm conducting survey for: 1. Baseline Impact Assessment 2. Follow up Impact Survey	X	X	X	X	30,000.00	-	30,000.00
			UNDP	001981	30000	00055	74500	DAI	Insurance Cost QM Team and R&M Staff	X				-	-	-
			UNDP	001981	30000	00055	71600	DAI	Travel UNDP Team	X				-	-	-
			CMAA	005431	30000	00055	71800	CA	QMM, QM staffs	X	X	X	X	43,554.00	26,484.00	70,038.00



2 Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				Work/Budget Planned 2017	Work/Budget Planned 2018	Total Work/Budget Planned 2017-2018
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4			
			CMAA	005431	30000	00055	72500	CA	Battery for Minelab	x	x	x	x	-	-	-
			CMAA	005431	30000	00055	72500	CA	Operational Equipment	x	x	x	x	-	-	-
			CMAA	005431	30000	00055	72300	CA	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)	x				5,130.00	3,630.00	8,760.00
			CMAA	005431	30000	10282	71600	CA	QM mine field monitoring on operators: QM 8 Teams (10 days/month)	x	x	x	x	-	-	-
			CMAA	005431	30000	10282	75100	CA		x	x	x	x	-	-	-
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	8,963.52	5,173.92	14,137.44
			UNDP	001981	30000	00055	75100	DAI		x	x	x	x	2,400.00	-	2,400.00
														153,407.52	69,847.92	223,255.44
			CMAA	005431	30000	00055	72200	CA	1. Administration Area Setup for Dog Testing Field (ACO) 2. Operational Equipments for QM team	x	x	x	x	-	-	-
			CMAA	005431	30000	00055	71600	CA	R&M office staff conduct spot check QMs and Operators	x	x	x	x	6,000.00	6,000.00	12,000.00
			CMAA	005431	30000	00055	71800	CA	Remuneration for R&M Staff	x	x	x	x	-	-	-
			CMAA	005431	30000	00055	74200	CA	Printing & Translating Relevant Regulation Documents (CMAS, BLS report, ...etc.)	x	x	x	x	2,000.00	-	2,000.00
			CMAA	005431	30000	00055	72200	CA	1. LDC Projector for SG office	x	x	x	x	-	-	-
			CMAA	005431	30000	00055	75700	CA	Workshop/Refresher Training for QM/OC include IMSMA, Exchange visit for MA July, Meeting with operator May, Training and Mission cost on Demining Safety	x	x	x	x	5,000.00	5,000.00	10,000.00
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	1,040.00	880.00	1,920.00
			UNDP	001981	30000	00055	75100	DAI		x	x	x	x	-	-	-
														14,040.00	11,880.00	25,920.00
			CMAA	005431	30000	00055	71600	CA	VA team spot check on	x	x	x	x	3,000.00	3,000.00	6,000.00
			CMAA	005431	30000	00055	71800	CA	Remuneration for VAD Staff	x	x	x	x	-	-	-
			CMAA	005431	30000	00055	72300	CA	Uniform, Boot, Hat, T-shirt for 13 VA Staffs	x	x	x	x	-	-	-
			CMAA	005431	30000	00055	75700	CA	MAPUTU mine action workshop, TRG-VA workshop	x	x	x	x	8,364.00	8,364.00	16,728.00
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	909.12	909.12	1,818.24
			UNDP	001981	30000	00055	75100	DAI		x	x	x	x	-	-	-



2 Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				Work/Budget Planned 2017	Work/Budget Planned 2018	Total Work/Budget Planned 2017-2018	
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3				Q4
		Total Activity5.2:														24,546.24
		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	71600	CA	Media and website team participation in Field Event and collecting the information for news letter, leaflet and beneficiary story	x	x	x		4,200.00	4,200.00	8,400.00
			CMAA	005431	30000	00055	71800	CA	Remuneration for PRD Staff	x	x	x		-	-	-
			CMAA	005431	30000	00055	74200	CA	1. CMAA Website Khmer Design 2. CMAA Website Eng-Kh Maintenance 3. Printing, Designing and Publication & Communication Materials	x	x	x		6,000.00	6,000.00	12,000.00
			CMAA	005431	30000	00055	75100	CA		x	x	x		816.00	816.00	1,632.00
			UNDP	001981	30000	00055	75100	DAI		x	x	x		-	-	-
		Total Activity5.3:														22,032.00
		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	71600	CA	Gender team visit MAPU and Operators in field visit	x	x	x		4,056.00	4,056.00	8,112.00
			UNDP	001981	30000	00055	71300	DAI	Consultancy Service for Gender Evaluation and New Gender Workplan	x	x	x		-	-	-
			CMAA	005431	30000	00055	74200	CA	Designing and Printing Gender Materials	x	x	x		3,600.00	3,600.00	7,200.00
			CMAA	005431	30000	00055	75700	CA	1. Gender Training 2. Gender TRG Meeting	x	x	x		10,150.00	10,150.00	20,300.00
			CMAA	005431	30000	00055	75100	CA		x	x	x		1,424.48	1,424.48	2,848.96
			UNDP	001981	30000	00055	75100	DAI		x	x	x		-	-	-
		Total Activity5.4:														38,460.96
		Total Activity 5:														334,214.64
		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 and poorest provinces from the impact of mines/ERW by the CMAA. Project Management Support and BLS Resurvey (Non Technical Survey)	CMAA	005431	30000	00055	72100	DP	Land Release Projects in BTB, BMC and PLN	x	x	x		721,731.05	1,131,867.53	1,853,598.58
			CMAA	005431	30000	10282	72100	DP	Land Release Projects in BTB, BMC and PLN	x	x	x		1,041,774.91	491,364.77	1,533,139.68
			CMAA	005431	30000	10282	72100	DP	BLS Resurvey (Non technical Survey)	x	x	x		200,000.00	200,000.00	400,000.00
			CMAA	005431	04000	00012	72100	DP	Land Release Projects in BTB, BMC and PLN	x	x	x		-	-	-
			CMAA	005431	30000	00055	75100	CA		x	x	x		90,549.40	90,549.40	146,287.89
			CMAA	005431	30000	10282	75100	CA		x	x	x		55,309.18	55,309.18	154,651.17
			UNDP	001981	30000	00055	75100	DAI		x	x	x		-	-	-
		Total Activity6:														4,089,677.32
		Total Activity 6:														4,089,677.32



2 Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				Work/Budget Planned 2017 Total 2017	Work/Budget Planned 2018 Total 2018	Total Work/Budget Planned 2017-2018 Total 2017-2018				
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3				Q4			
TOTAL KEY DELIVERY 3																			
Technical Support By UNDP and General Management Support by CMAA	Technical Support By UNDP	Activity 7: General Operation Support to project implementation	UNDP	001981	30000	00055	18000	DAI	2 Pick Up Cars										
			UNDP	001981	30000	00055	61100	DAI											
			UNDP	001981	30000	00055	61200	DAI			Quality Assurance (CO support staff)						35,800.00		
			UNDP	001981	30000	00055	61300	DAI			Technical Advisor				16,437.49			16,437.49	
			UNDP	001981	30000	00055	62100	DAI											
			UNDP	001981	30000	00055	62200	DAI											
			UNDP	001981	30000	00055	63500	DAI											
			UNDP	001981	30000	00055	65100	DAI											
			UNDP	001981	30000	00055	64398	DAI				DPC3							
			UNDP	001981	30000	00055	71200	DAI				Last payment to Cons. on ESIA							
			UNDP	001981	30000	00055	71200	DAI				Consultant to carrying out media analysis communication plan and campaigns							
			UNDP	001981	30000	00055	71200	DAI				Project Evaluations (Mid-term (2017 and Final 2019)							
			UNDP	001981	30000	00055	71400	DAI				Cost of PC, PA, Proj. Driver, SPO, M&E Specialist						139,016.00	139,016.00
			UNDP	001981	30000	00055	71600	DAI				Travel UNDP Team				10,000.00		10,000.00	20,000.00
			UNDP	001981	30000	00055	72300	DAI				Fuel and Car maintenance				3,000.00		3,000.00	8,000.00
			UNDP	001981	30000	00055	72400	DAI				Internet and Cellcard				5,000.00		5,000.00	10,000.00
			UNDP	001981	30000	00055	72500	DAI				Water Cooler/Phone							
			UNDP	001981	30000	00055	72500	DAI				Office Supplies/Water				2,000.00		2,000.00	4,000.00
			UNDP	001981	30000	00055	72800	DAI				Office Equipment							
			UNDP	001981	30000	00055	74100	DAI				Spot check / Audit						22,500.00	22,500.00
UNDP	001981	30000	00055	74100	DAI				Environmental and Socail Immpact Assessment (ESIA)										
UNDP	001981	30000	00055	74300	DAI														



2 Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeline				Work/Budget Planned 2017 Total 2017	Work/Budget Planned 2018 Total 2018	Total Work/Budget Planned 2017-2018 Total 2017-2018	
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3				Q4
			UNDP	001981	30000	00055	74500	DAI	Recovery cost of UNDP ISS/DPC1	X	X	X	X	30,075.00	20,000.00	50,075.00
			UNDP	001981	30000	00055	74500	DAI	Security Cost	X	X	X	X	500.00	500.00	1,000.00
			UNDP	001981	30000	00055	74500	DAI	Miscellaneous	X	X	X	X	1,000.00	1,000.00	2,000.00
			UNDP	001981	30000	00055	75700	DAI	Communication Campaigns activities	X	X	X	X	-	-	-
			UNDP	001981	30000	00055	75700	DAI	Project Staff Development	X	X	X	X	1,000.00	1,000.00	2,000.00
			UNDP	001981	30000	00055	77600	DAI		X	X	X	X	-	-	-
			UNDP	001981	30000	10282	61200	DAI	Quality Assurance (CO support staff)	X	X	X	X	35,800.00	-	35,800.00
			UNDP	001981	30000	10282	61100	DAI						-	-	-
			UNDP	001981	30000	10282	61300	DAI	Technical Advisor	X	X	X	X	-	212,952.00	212,952.00
			UNDP	001981	30000	10282	62100	DAI						-	-	-
			UNDP	001981	30000	10282	62200	DAI						-	-	-
			UNDP	001981	30000	10282	62300	DAI						-	-	-
			UNDP	001981	30000	10282	63500	DAI						-	-	-
			UNDP	001981	30000	10282	64100	DAI						-	-	-
			UNDP	001981	30000	10282	64200	DAI						-	-	-
			UNDP	001981	30000	10282	64300	DAI						-	-	-
			UNDP	001981	30000	10282	64398	DAI	DPC3	X	X	X	X	60,000.00	60,000.00	120,000.00
			UNDP	001981	30000	10282	65100	DAI						-	-	-
			UNDP	001981	30000	10282	71200	DAI	Consultant to carrying out media analysis communication plan and campaigns	X	X	X	X	10,000.00	5,000.00	15,000.00
			UNDP	001981	30000	10282	71200	DAI	Project Evaluations (Mid-term (2017 and Final 2019)	X	X	X	X	30,000.00	-	30,000.00
			UNDP	001981	30000	10282	71400	DAI	Cost of PC, PA, Proj. Driver, SPO, M&E Specialist	X	X	X	X	39,297.77	-	39,297.77
			UNDP	001981	30000	10282	75100	DAI		X	X	X	X	14,007.82	22,236.16	36,243.98
			UNDP	001981	30000	00055	75100	DAI		X	X	X	X	7,321.00	19,345.28	26,666.28



2 Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				Work/Budget Planned 2017 Total 2017	Work/Budget Planned 2018 Total 2018	Total Work/Budget Planned 2017-2018	
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3				Q4
		Total Activity7:														
		Activity 7.3: General Operation Support to project implementation	UNDP	001981	04000	00012	61100	DAI	DPC2		x	x	x		10,000.00	10,000.00
			UNDP	001981	04000	00012	61200	DAI	DPC2		x	x	x		10,000.00	10,000.00
			UNDP	001981	04000	00012	61300	DAI	Technical Advisor		x	x	x		152,281.77	152,281.77
			UNDP	001981	04000	00012	62100	DAI	DPC2		x	x	x		-	-
			UNDP	001981	04000	00012	62200	DAI	DPC2		x	x	x		-	-
			UNDP	001981	04000	00012	63500	DAI	DPC2		x	x	x		-	-
			UNDP	001981	04000	00012	64100	DAI	DPC2						-	-
			UNDP	001981	04000	00012	64200	DAI	DPC2						-	-
			UNDP	001981	04000	00012	64398	DAI	DPC1		x	x	x		-	-
			UNDP	001981	04000	00012	65100	DAI	DPC2		x	x	x		-	-
			UNDP	001981	04000	00012	71400	DAI	Cost of PC, PA, Proj. Driver, SPO, M&E Specialist		x	x	x		79,718.23	79,718.23
			UNDP	001981	04000	00012	74100	DAI	Audit		x	x	x		-	-
			UNDP	001981	04000	00012	72200	DAI	2 Pick Up Cars, Motobike, Laptop, Desktop		x	x	x		28,000.00	28,000.00
			UNDP	001981	04000	00012	72300	DAI	Transport		x	x	x		-	-
			UNDP	001981	04000	00012	74500	DAI	DPC1		x	x	x		-	-
		Total Activity7.3:													280,000.00	280,000.00
		Total Technical Support by UNDP:													567,939.08	561,349.44
		General Management Support by CMAA	CMAA	005431	30000	00055	71600	CA	DSA for Workshop Support, Physical Asset Verification		x	x	x		7,404.00	7,404.00
			CMAA	005431	30000	00055	71800	CA	Remuneration for Finance and Procurement Staff		x	x	x		5,400.00	5,400.00
			CMAA	005431	30000	00055	73400	CA			x	x	x		-	-
			CMAA	005431	30000	00055	74200	CA	Costs for Advertisement in Newspapers (vacancies, bids)		x	x	x		2,400.00	2,400.00
			CMAA	005431	30000	00055	74500	CA	Sundry		x	x	x		-	-



2 Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				Work/Budget Planned 2017	Work/Budget Planned 2018	Total Work/Budget Planned 2017-2018		
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3				Q4	Total 2017
			CMAA	005431	30000	00055	75700	CA	1. Build Capacity in short course for Finance and Procurement Staff 2. Refresher Training for Finance and Procurement Procedure								
			CMAA	005431	30000	00055	75100	CA		x	x	x		1,216.32	1,216.32	2,432.64	
			UNDP	001981	30000	00055	75100	DAI		x	x	x					
			Total Activity7.1:														
			CMAA	005431	30000	00055	74100	CA	Audit for Operators						15,000.00	15,000.00	30,000.00
			CMAA	005431	30000	00055	71300	CA	Project Management Specialist (CMAA)	x	x	x		27,000.00	27,000.00	54,000.00	
			CMAA	005431	30000	00055	71600	CA		x	x	x					
			CMAA	005431	30000	00055	72100	CA	Development of communication & fund raising strategy	x							
			CMAA	005431	30000	00055	72100	CA	Development of CMAA Training Policy	x							
			CMAA	005431	30000	00055	72400	CA	Communication (Phone top up) CMAA	x	x	x		2,600.00	2,600.00	5,200.00	
			CMAA	005431	30000	00055	72500	CA	IT Equipment Maintenance and Photocopy Machine Maintenance	x	x	x					
			CMAA	005431	30000	00055	73400	CA	IT Equipment Maintenance and Photocopy Machine Maintenance (6000) Vehicle Maintenance - 7 Cars with State Plate in PNP and 8 car in Province (QM)- 19500	x	x	x		25,500.00	25,500.00	51,000.00	
			CMAA	005431	30000	00055	74500	CA	1. Vehicle Insurance - 12 Cars (5 in PNP and 8 QMs in Province)	x				1,000.00	1,500.00	2,500.00	
			CMAA	005431	30000	00055	75700	CA	1. Hold 1 CMAA Retreat	x	x	x					
			CMAA	005431	30000	00055	75100	CA		x	x	x		5,688.00	5,728.00	11,416.00	
			UNDP	001981	30000	00055	75100	DAI		x	x	x					
			Total Activity7.2:														
			Total General Management Support by CMAA:														
			TOTAL Technical Support By UNDP and General Management Support by CMAA														
			GRAND TOTAL														
			6,132,060.48														
			2,908,973.84														
			661,147.40														
			655,097.76														
			1,316,245.16														
			186,956.64														
			154,116.00														
			77,328.00														
			76,788.00														
			93,208.32														
			93,748.32														

United Nations Development Programme	00012 UNDP	280,000.00	-	280,000.00
Swiss Agency for Development and Cooperation	10282 SDC	1,541,022.49	1,057,662.11	2,598,684.61
Department of Foreign Affairs and Trade	00055 DFAT	1,402,064.14	1,851,311.73	3,253,375.88



4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				Work/Budget Planned 2016		Work/Budget Planned 2017		Work/Budget Planned 2018		Work/Budget Planned 2019		Total Work/Budget Planned 2016-2019																	
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019	Total 2016-2019															
<p>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.</p>	<p>Activity 1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration</p>	<p>Activity 1.1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration</p>	CMAA	005431	30000	00055	75700	CA	<p>1-NMMAS integrated TGs Meeting 2-NMMAS stakeholder consultation workshop 3- Workshop to launch NMMAS 2017-2025 4- Meeting/workshops to develop Action Plan for NMMAS 2017-2025 5-Workshop to launch Action Plan for NMMAS 2017-2025</p>	x	x	x	x	9,482.08	31,250.00	-	-	-	-	40,732.08																		
										CMAA	005431	30000	00055	71300	CA	National consultant to develop NMMAS	x	x	x	x	1,750.00	-	-	-	-	-	1,750.00											
										CMAA	005431	30000	00055	74200	CA		x	x	x	x	124.00	-	-	-	-	-	-	124.00										
										CMAA	005431	30000	00055	74500	CA	Miscellaneous	x	x	x	x	750.00	-	-	-	-	-	-	-	750.00									
										UNDP	005431	30000	00055	75100	CA		x	x	x	x	828.49	2,640.00	-	-	-	-	-	-	3,468.49									
										Total Activity1:										11,184.57	35,640.00	-	-	-	-	-	-	-	46,824.57									
										Activity 1.1:										-	-	-	-	-	-	-	-	-	-									
										Activity 1.2:										254.00	-	-	-	-	-	-	-	-	-	254.00								
										Activity 1.3:										614.00	4,800.00	4,800.00	-	-	-	-	-	-	-	10,214.00								
										Total Activity1.1:										1,500.00	1,800.00	1,800.00	-	-	-	-	-	-	-	5,100.00								
Activity 1.2:										1,691.12	528.00	528.00	-	-	-	-	-	-	-	-	1,225.12																	
Activity 1.3:										203.32	-	-	-	-	-	-	-	-	-	-	-	203.32																
Total Activity1.1:										2,557.44	7,128.00	7,128.00	-	-	-	-	-	-	-	-	16,813.44																	
<p>Activity 1.2: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration</p>	<p>Activity 1.2: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration</p>	<p>Activity 1.2: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration</p>	CMAA	005431	30000	00055	71600	CA	<p>TWG-MA information dissemination to the sub national level and join field visit with relevant departments</p>	x	x	x	x	4,848.00	3,384.00	3,384.00	-	-	-	-	11,616.00																	
										CMAA	005431	30000	00055	71800	CA	Remuneration for TWG- MA	x	x	x	x	1,800.00	1,800.00	1,800.00	-	-	-	-	6,600.00										
										CMAA	005431	30000	00055	74200	CA	Copies Documents, stationeries and the translation for handing out during the meeting at sub national level	x	x	x	x	1,600.00	1,000.00	1,000.00	-	-	-	-	3,600.00										
										CMAA	005431	30000	00055	75700	CA	Convene 1 TWG-MA Meetings, Sub TWG-MA Meeting with Stakeholders and Board meeting	x	x	x	x	351.25	1,250.00	1,250.00	-	-	-	-	2,851.25										
										CMAA	005431	30000	00055	75100	CA		x	x	x	x	783.94	594.72	594.72	-	-	-	-	1,973.38										
										UNDP	001981	30000	00055	75100	DAI		x	x	x	x	-	-	-	-	-	-	-	-	-									
										Total Activity1.2:										10,583.19	8,028.72	8,028.72	-	-	-	-	-	-	26,640.63									
										<p>Activity 1.3: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration</p>	<p>Activity 1.3: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration</p>	<p>Activity 1.3: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration</p>	UNDP	001981	04000	00012	61300	DAI	<p>Cost of Technical Advisor</p>	x	x	x	x	-	-	-	-	-	-	-								
																				Total Activity1.3:										-	-	-	-	-	-	-	-	-
																				Total Activity1:										24,325.20	50,796.72	15,156.72	-	-	-	-	-	-



4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				Work/Budget Planned 2016		Work/Budget Planned 2017		Work/Budget Planned 2018		Total Work/Budget Planned 2016-2019		
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016	Total 2017	Total 2018	Total 2019
		Activity 4: Strengthen the CMAA's international and national participation in relevant fora and (ASEAN Regional Mine Action Center-ARMAC)	CMAA	005431	30000	00055	71600	CA	1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (2 pax) 3-APMBC Inter-session meeting (2 pax)	x				15,926.81	23,000.00	23,000.00				61,926.81	
			UNDP	001981	30000	00055	71600	DAI	1. National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax)	x	x	x		10,000.00	10,000.00	10,000.00				25,000.00	
			UNDP	001981	30000	10282	75700	DAI	Support ASEAN Regional Mine Action Center	x	x	x		10,000.00	10,000.00	10,000.00				30,000.00	
			UNDP	001981	30000	10282	75100	DAI		x	x	x		800.00	800.00	800.00				2,400.00	
			CMAA	005431	30000	00055	75100	CA		x	x	x		1,840.00	1,840.00	1,840.00				4,954.14	
			UNDP	001981	30000	00055	75100	DAI		x	x	x		800.00	800.00	1,200.00				2,000.00	
		Total Activity 4:											17,200.95	46,440.00	46,440.00	10,800.00	51,840.00	51,840.00	10,800.00	126,280.95	
		TOTAL KEY DELIVERY 2											17,200.95	46,440.00	46,440.00	10,800.00	51,840.00	51,840.00	10,800.00	126,280.95	
													104,271.12	180,588.96	180,588.96	10,800.00	145,380.96	145,380.96	10,800.00	441,041.04	
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 3: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	Activity 5: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	71600	CA	QM mine field monitoring on operators: QM 8 Teams (10 days/month)	x	x	x		110,564.00	63,360.00	34,560.00				208,484.00	
			UNDP	001981	30000	00055	71300	DAI	Cost of firm conducting survey for: 1. Baseline Impact Assessment 2. Follow up Impact Survey	x	x	x		30,000.00	30,000.00					30,000.00	
			UNDP	001981	30000	00055	74500	DAI	Insurance Cost QM Team and R&M Staff	x											
			UNDP	001981	30000	00055	71600	DAI	Travel UNDP Team	x				1,601.63							1,601.63
			CMAA	005431	30000	00055	71800	CA	QMM, QM staffs	x	x	x		50,520.00	43,554.00	26,484.00				120,558.00	
			CMAA	005431	30000	00055	72500	CA	Battery for Minelab	x	x	x		1,501.50						1,501.50	
			CMAA	005431	30000	00055	72500	CA	Operational Equipment	x	x	x									
			CMAA	005431	30000	00055	72300	CA	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)	x				3,497.00	5,130.00	3,630.00				12,257.00	
			CMAA	005431	30000	10282	71600	CA	QM mine field monitoring on operators: QM 8 Teams (10 days/month)	x	x	x									
			CMAA	005431	30000	10282	75100	CA		x	x	x									
			CMAA	005431	30000	00055	75100	CA		x	x	x		13,286.60	8,963.52	5,173.92				27,424.04	
			UNDP	001981	30000	00055	75100	DAI		x	x	x		128.13	2,400.00					2,528.13	
		Total Activity 5:											181,098.86	153,407.52	69,847.92					404,354.30	
		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	72200	CA	1. Administration Area Setup for Dog Testing Field (ACC) 2. Operational Equipments for QM team	x	x	x									
			CMAA	005431	30000	00055	71600	CA	R&M office staff conduct spot check OMs and Operators	x	x	x		5,340.00	6,000.00	6,000.00				17,340.00	
			CMAA	005431	30000	00055	71800	CA	Remuneration for R&M Staff	x	x	x		3,000.00							3,000.00
			CMAA	005431	30000	00055	74200	CA	Printing & Translating Relevant Regulation Documents (CMAS, BLS report, ...etc.)	x	x	x		2,000.00	2,000.00						4,000.00
			CMAA	005431	30000	00055	72200	CA	1. LDC Projector for SG office	x	x	x									



4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeline				Work/Budget Planned 2016		Work/Budget Planned 2017		Work/Budget Planned 2018		Work/Budget Planned 2019		Total Work/Budget Planned 2016-2019		
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019	Total 2016-2019				
																				Total	Total	Total	Total
			CMAA	005431	30000	00055	75700	CA	Workshop/Refresher Training for OA/OCC Include IMSMA, Exchange visit for MA July, Meeting with operator Mib, Training and Mission cost on Demining Safety	x	x	x	x	6,129.00	5,000.00	5,000.00	-	16,129.00					
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	1,317.52	1,040.00	880.00	-	3,237.52					
			UNDP	001981	30000	00055	75100	DAI		x	x	x	x	-	-	-	-	-	-				
			Total Activity5.1:																				
			CMAA	005431	30000	00055	71600	CA	VA team spot check on	x	x	x	x	3,518.00	3,000.00	3,000.00	-	9,518.00					
			CMAA	005431	30000	00055	71800	CA	Remuneration for VAD Staff	x	x	x	x	3,000.00	-	-	-	-	3,000.00				
			CMAA	005431	30000	00055	72300	CA	Uniform, Boot, Hat, T-shirt for 13 VA Staffs	x				-	-	-	-	-	-				
			CMAA	005431	30000	00055	75700	CA	MAPUTU mine action workshop, TRG-VA workshop	x				7,960.00	8,364.00	8,364.00	-	24,688.00					
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	1,158.24	909.12	909.12	-	2,976.48					
			UNDP	001981	30000	00055	75100	DAI		x				-	-	-	-	-	-				
			Total Activity5.2:																				
			CMAA	005431	30000	00055	71600	CA	Media and website team participation in Field Event and collecting the information for news letter, leaflet and beneficiary story	x	x	x	x	4,794.00	4,200.00	4,200.00	-	13,194.00					
			CMAA	005431	30000	00055	71800	CA	Remuneration for PRD Staff	x	x	x	x	2,100.00	-	-	-	2,100.00					
			CMAA	005431	30000	00055	74200	CA	1. CMAA Website Khmer Design 2. CMAA Website Eng-Kh Maintenance 3. Printing, Designing and Publication & Communication Materials	x	x	x	x	6,990.00	6,000.00	6,000.00	-	18,990.00					
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	1,110.72	816.00	816.00	-	2,742.72					
			UNDP	001981	30000	00055	75100	DAI		x	x	x	x	-	-	-	-	-	-				
			Total Activity5.3:																				
			CMAA	005431	30000	00055	71600	CA	Gender team visit MAPU and Operators in field visit	x	x	x	x	3,362.00	4,056.00	4,056.00	-	11,474.00					
			UNDP	001981	30000	00055	71300	DAI	Consultancy Service for Gender Evaluation and New Gender Workplan	x	x	x	x	5,157.20	-	-	-	5,157.20					
			CMAA	005431	30000	00055	74200	CA	Designing and Printing Gender Materials	x				3,100.00	3,600.00	3,600.00	-	10,300.00					
			CMAA	005431	30000	00055	75700	CA	1. Gender Training 2. Gender TRG Meeting	x	x	x	x	22,619.00	10,150.00	10,150.00	-	42,919.00					
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	2,326.48	1,424.48	1,424.48	-	5,175.44					
			UNDP	001981	30000	00055	75100	DAI		x	x	x	x	412.58	-	-	-	412.58					
			Total Activity5.4:																				
			Total Activity 5:																				
			CMAA	005431	30000	00055	72100	DP	Land Release Projects in BTB, BMC and PLN	x	x	x	x	1,441,552.33	721,731.05	1,131,867.53	-	3,925,400.14					
			CMAA	005431	30000	10282	72100	DP	Land Release Projects in BTB, BMC and PLN	x	x	x	x	-	1,041,774.91	491,364.77	-	2,152,690.98					
			CMAA	005431	30000	10282	72100	DP	BLS Resurvey (Non technical Survey)	x	x	x	x	-	200,000.00	200,000.00	-	600,000.00					



4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeline				Work/Budget Planned 2016		Work/Budget Planned 2017		Work/Budget Planned 2018		Work/Budget Planned 2019		Total Work/Budget Planned 2016-2019	
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019	Total 2016-2019	
																								Total
	among the most affected and poorest provinces from the impact of mines/ERW by the CMAA. Project Management Support and BLS Resurvey (Non Technical Survey)	provinces from the impact of mines/ERW by the CMAA. Project Management Support and BLS Resurvey (Non Technical Survey)	CMAA	005431	04000	00012	72100	DP	Land Release Projects in BTB, BMC and PLN	x	x	x	x	88,448.17	57,738.48	90,549.40	50,419.95	88,448.17	50,419.95	314,032.02	88,448.17			
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	115,324.19				115,324.19		115,324.19				
			CMAA	005431	30000	10282	75100	CA		x	x	x	x		99,341.99	55,309.18	65,564.09		99,341.99	65,564.09	220,215.27			
			UNDP	001981	30000	00055	75100	DAI		x	x	x	x											
		Total Activity 6:												1,645,324.69	2,120,566.44	1,969,090.88	1,565,784.57	1,645,324.69	1,969,090.88	7,300,786.58	1,565,784.57			
		Total Activity 6:												1,911,818.28	2,330,553.56	2,093,338.40	1,565,784.57	1,911,818.28	2,330,553.56	7,901,494.82	1,565,784.57			
TOTAL KEY DELIVERY 3																								
Technical Support By UNDP and General Management Support by CMAA																								
		Activity 7: General Operation Support to project implementation	UNDP	001981	30000	00055	18000	DAI	2 Pick Up Cars	x														
			UNDP	001981	30000	00055	61100	DAI		x	x	x		9,146.32							9,146.32			
			UNDP	001981	30000	00055	61200	DAI	Quality Assurance (CO support staff)	x	x	x		6,739.38							6,739.38			
			UNDP	001981	30000	00055	61300	DAI	Technical Advisor	x	x	x			16,437.49						16,437.49			
			UNDP	001981	30000	00055	62100	DAI		x	x	x		3,476.05							3,476.05			
			UNDP	001981	30000	00055	62200	DAI		x	x	x		2,531.58							2,531.58			
			UNDP	001981	30000	00055	63500	DAI		x	x	x		2,104.94							2,104.94			
			UNDP	001981	30000	00055	65100	DAI		x	x	x		1,430.01							1,430.01			
			UNDP	001981	30000	00055	64388	DAI	DPC3	x	x	x		22,374.70							22,374.70			
			UNDP	001981	30000	00055	71200	DAI	Last payment to Cons. on ESA	x				10,075.00							10,075.00			
			UNDP	001981	30000	00055	71200	DAI	Consultant to carrying out media analysis communication plan and campaigns	x	x	x		25,000.00							25,000.00			
			UNDP	001981	30000	00055	71200	DAI	Project Evaluations (Mid-term (2017 and Final 2019)	x	x	x												
			UNDP	001981	30000	00055	71400	DAI	Cost of PC, PA, Proj. Driver, SPO, M&E Specialist	x	x	x		34,356.40							34,356.40			
			UNDP	001981	30000	00055	71600	DAI	Travel UNDP Team	x	x	x		8,306.86							8,306.86			
			UNDP	001981	30000	00055	72300	DAI	Fuel and Car maintenance	x	x	x		1,464.05							1,464.05			
			UNDP	001981	30000	00055	72400	DAI	Internet and Cellcard	x	x	x		2,380.89							2,380.89			
			UNDP	001981	30000	00055	72500	DAI	Water Cooler/Phone	x	x	x		127.90							127.90			
			UNDP	001981	30000	00055	72500	DAI	Office Supplies/Water	x	x	x			2,000.00						2,000.00			
			UNDP	001981	30000	00055	72800	DAI	Office Equipment	x	x	x												
			UNDP	001981	30000	00055	74100	DAI	Spot check / Audit	x	x	x												
			UNDP	001981	30000	00055	74100	DAI	Environmental and Social Impact Assessment (ESIA)	x	x	x			22,500.00						22,500.00			
			UNDP	001981	30000	00055	74100	DAI		x	x	x												



4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeline				Work/Budget Planned 2016		Work/Budget Planned 2017		Work/Budget Planned 2018		Work/Budget Planned 2019		Total Work/Budget Planned 2016-2019	
					Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019	Total 2016-2019	
																								2016
			UNDP	001981	30000	00055	74300	DAI		x	x	x	x	89.64	-	-	-	-	-	-	-	89.64	-	
			UNDP	001981	30000	00055	74500	DAI	Recovery cost of UNDP-ISS/DPC1	x	x	x	x	5,211.33	30,075.00	20,000.00	10,000.00	-	-	-	-	65,286.33	-	
			UNDP	001981	30000	00055	74500	DAI	Security Cost	x	x	x	x	-	500.00	500.00	-	-	-	-	-	1,000.00	-	
			UNDP	001981	30000	00055	74500	DAI	Miscellaneous	x	x	x	x	-	1,000.00	1,000.00	-	-	-	-	-	2,000.00	-	
			UNDP	001981	30000	00055	75700	DAI	Communication Campaigns activities	x	x	x	x	132.00	-	-	-	-	-	-	-	132.00	-	
			UNDP	001981	30000	00055	75700	DAI	Project Staff Development	x	x	x	x	66.00	1,000.00	1,000.00	-	-	-	-	-	2,066.00	-	
			UNDP	001981	30000	00055	77600	DAI		x	x	x	x	872.66	-	-	-	-	-	-	-	872.66	-	
			UNDP	001981	30000	10282	61200	DAI	Quality Assurance (CO support staff)	x	x	x	x	-	35,800.00	-	-	-	-	-	-	-	35,800.00	-
			UNDP	001981	30000	10282	61100	DAI						-	-	-	-	-	-	-	-	-	-	
			UNDP	001981	30000	10282	61300	DAI	Technical Advisor	x	x	x	x	-	-	-	-	-	-	-	-	-	-	212,952.00
			UNDP	001981	30000	10282	62100	DAI						-	-	-	-	-	-	-	-	-	-	-
			UNDP	001981	30000	10282	62200	DAI						-	-	-	-	-	-	-	-	-	-	-
			UNDP	001981	30000	10282	62300	DAI						-	-	-	-	-	-	-	-	-	-	-
			UNDP	001981	30000	10282	63500	DAI						-	-	-	-	-	-	-	-	-	-	-
			UNDP	001981	30000	10282	64100	DAI						-	-	-	-	-	-	-	-	-	-	-
			UNDP	001981	30000	10282	64200	DAI						-	-	-	-	-	-	-	-	-	-	-
			UNDP	001981	30000	10282	64398	DAI	DPC3	x	x	x	x	-	60,000.00	-	-	-	-	-	-	-	-	-
			UNDP	001981	30000	10282	65100	DAI						-	-	-	-	-	-	-	-	-	-	-
			UNDP	001981	30000	10282	71200	DAI	Consultant to carry out media analysis communication plan and campaigns	x	x	x	x	-	10,000.00	-	-	-	-	-	-	-	-	-
			UNDP	001981	30000	10282	71200	DAI	Project Evaluations (Mid-term (2017 and Final 2019)	x	x	x	x	-	30,000.00	-	-	-	-	-	-	-	-	-
			UNDP	001981	30000	10282	71400	DAI	Cost of PC, PA, Proj. Driver, SPO, M&E Specialist	x	x	x	x	-	39,297.77	-	-	-	-	-	-	-	-	-
			UNDP	001981	30000	10282	75100	DAI		x	x	x	x	-	14,007.82	-	-	-	-	-	-	-	-	-
			UNDP	001981	30000	00055	75100	DAI		x	x	x	x	10,064.86	7,321.00	19,345.28	30,603.81	-	-	-	-	-	-	-
														145,950.57	287,939.08	561,349.44	418,551.49	-	-	-	-	-	-	-
			UNDP	001981	04000	00012	61100	DAI	DPC2	x	x	x	x	2,783.68	10,000.00	-	-	-	-	-	-	-	-	-
			UNDP	001981	04000	00012	61200	DAI	DPC2	x	x	x	x	3,547.02	10,000.00	-	-	-	-	-	-	-	-	-



4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Key Activities	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				Work/Budget Planned 2016		Work/Budget Planned 2017		Work/Budget Planned 2018		Total Work/Budget Planned 2016-2019																																																																																																																																																																																																																																																						
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																			Total 2016	Total 2017	Total 2018	Total 2019																																																																																																																																																																																																																																																			
			CMAA	005431	30000	00055	72100	CA	Development of communication & fund raising strategy	x				4,000.00	-	-	-	-	-	4,000.00																																																																																																																																																																																																																																																					
			CMAA	005431	30000	00055	72100	CA	Development of CMAA Training Policy	x				6,600.00	-	-	-	-	-	6,600.00																																																																																																																																																																																																																																																					
			CMAA	005431	30000	00055	72400	CA	Communication (Phone top up) CMAA	x	x	x	x	11,074.00	2,600.00	2,600.00	2,600.00	-	-	16,274.00																																																																																																																																																																																																																																																					
			CMAA	005431	30000	00055	72500	CA	IT Equipment Maintenance and Photocopy Machine Maintenance	x	x	x	x	1,298.00	-	-	-	-	-	1,298.00																																																																																																																																																																																																																																																					
			CMAA	005431	30000	00055	73400	CA	IT Equipment Maintenance and Photocopy Machine Maintenance (6000) Vehicle Maintenance - 7 Cars with State Plate in PNP and 8 car in Province (QM)-19500	x	x	x	x	15,183.50	25,500.00	25,500.00	-	-	66,183.50																																																																																																																																																																																																																																																						
			CMAA	005431	30000	00055	74500	CA	1. Vehicle Insurance - 12 Cars (5 in PNP and 8 QMs in Province)	x				14,328.33	1,000.00	1,500.00	-	-	16,828.33																																																																																																																																																																																																																																																						
			CMAA	005431	30000	00055	75700	CA	1. Hold 1 CMAA Retreat	x	x	x	x	-	-	-	-	-	-	-																																																																																																																																																																																																																																																					
			CMAA	005431	30000	00055	75100	CA		x	x	x	x	4,918.71	5,688.00	5,728.00	-	-	16,334.71																																																																																																																																																																																																																																																						
			UNDP	001981	30000	00055	75100	DAI		x	x	x	x	-	-	-	-	-	-																																																																																																																																																																																																																																																						
									Total Activity 7.2:					66,402.54	76,788.00	77,328.00	-	-	220,518.54																																																																																																																																																																																																																																																						
Total General Management Support by CMAA:																																																																																																																																																																																																																																																																									
														87,863.67	93,208.32	93,748.32	-	-	274,820.31																																																																																																																																																																																																																																																						
														344,721.13	661,147.40	655,097.76	418,551.49	-	2,079,517.78																																																																																																																																																																																																																																																						
														2,385,135.72	3,223,086.64	2,908,973.84	1,995,136.07	-	10,512,332.27																																																																																																																																																																																																																																																						
GRAND TOTAL																																																																																																																																																																																																																																																																									
										<table border="1"> <thead> <tr> <th colspan="2">United Nations Development Programme</th> <th colspan="2">00012 UNDP</th> <th colspan="2">479,355.06</th> <th colspan="2">-</th> <th colspan="2">-</th> <th colspan="2">-</th> <th colspan="2">-</th> <th colspan="2">-</th> <th colspan="2">-</th> <th colspan="2">-</th> <th colspan="2">479,355.06</th> </tr> <tr> <th colspan="2">Swiss Agency for Development and Cooperation</th> <th colspan="2">10282 SDC</th> <th colspan="2">-</th> <th colspan="2">1,541,022.49</th> <th colspan="2">1,057,662.11</th> <th colspan="2">901,315.39</th> <th colspan="2">3,500,000.00</th> <th colspan="2">-</th> <th colspan="2">-</th> <th colspan="2">-</th> <th colspan="2">3,500,000.00</th> </tr> <tr> <th colspan="2">Department of Foreign Affairs and Trade</th> <th colspan="2">00055 DFAT</th> <th colspan="2">2,185,780.66</th> <th colspan="2">1,402,064.14</th> <th colspan="2">1,851,311.73</th> <th colspan="2">1,093,820.68</th> <th colspan="2">6,532,972.21</th> <th colspan="2">-</th> <th colspan="2">-</th> <th colspan="2">-</th> <th colspan="2">6,532,972.21</th> </tr> <tr> <th colspan="2"></th> <th colspan="2">Total</th> <th colspan="2">2,385,135.72</th> <th colspan="2">3,223,086.64</th> <th colspan="2">2,908,973.84</th> <th colspan="2">1,995,136.07</th> <th colspan="2">10,512,332.27</th> <th colspan="2"></th> <th colspan="2"></th> <th colspan="2"></th> <th colspan="2">10,512,332.27</th> </tr> </thead> <tbody> <tr> <td colspan="10"></td> <td colspan="11"> <table border="1"> <thead> <tr> <th colspan="2">2016 Budget</th> <th colspan="2">2017 Budget</th> <th colspan="2">2018 Budget</th> <th colspan="2">2019 Budget</th> <th colspan="2">2016-2019 Budget</th> </tr> <tr> <th>Total (2016)</th> <th>Total (2017)</th> <th>Total (2018)</th> <th>Total (2019)</th> <th>Total (2016-2019)</th> </tr> </thead> <tbody> <tr> <td>24,325.20</td> <td>50,796.72</td> <td>15,156.72</td> <td>-</td> <td>90,278.64</td> </tr> <tr> <td>104,271.12</td> <td>180,588.96</td> 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Summary Multi-Year Resource Allocation

Project ID & Title : 00096246- Mine Action for Human Development (MATHD-CFRIII)

Budget Revision Type : General Revision G02

Preparing Date: : September 2017

Donor Name	Budget/Actual (US\$)					Agreement Signed	Project Document	Variance
	CDR 2016	Commitment 2016	2017	2018	2019			
00055 DFAT	2,175,705.66	10,075.00	1,402,064.14	1,851,311.73	1,093,820.68	6,532,977.21		
10282 SDC	-	-	1,541,022.49	1,057,662.11	901,315.39	3,500,000.00	11,179,294.00	(666,961.73)
00012 TRAC	199,355.06	-	280,000.00			479,355.06		
Total	2,375,060.72	10,075.00	3,223,086.64	2,908,973.84	1,995,136.07	10,512,332.27	11,179,294.00	(666,961.73)

Budget Planning base on fund Available (By Categories)

Categories	Budget/Actual (US\$)					Total
	CDR 2016	Commitment 2016	2017	2018	2019	
Mine Clearance	1,530,000.50		1,963,505.96	1,823,232.30	1,449,800.53	6,766,539.29
GMS-Clearance	115,324.19		157,080.48	145,858.58	115,984.04	534,247.29
Fund Manage by CMAA	412,451.29		394,964.00	325,494.00	-	1,132,909.29
Fund Manage by UNDP	271,445.55	10,075.00	646,610.26	544,768.00	397,547.68	1,870,446.49
GMS- Non Clearance	45,839.20	-	60,925.94	69,620.96	31,803.81	208,189.91
Total	2,375,060.72	10,075.00	3,223,086.64	2,908,973.84	1,995,136.07	10,512,332.27

Budget Planning base on Actual Need (By Categories)

Categories	Budget/Actual (US\$)					Total
	CDR 2016	Commitment 2016	2017	2018	2019	
Mine Clearance	1,530,000.50		1,963,505.96	1,823,232.30	1,449,800.53	6,766,539.29
GMS-Clearance	115,324.19		157,080.48	145,858.58	115,984.04	534,247.29
Fund Manage by CMAA	412,451.29		394,964.00	325,494.00	324,334.00	1,457,243.29
Fund Manage by UNDP	271,445.55	10,075.00	646,610.26	544,768.00	574,768.00	2,047,666.81
GMS- Non Clearance	45,839.20	-	60,925.94	69,620.96	71,928.16	248,314.26
Total	2,375,060.72	10,075.00	3,223,086.64	2,908,973.84	2,536,814.73	11,054,010.94
Fund Available	2,375,060.72	10,075.00	3,223,086.64	2,908,973.84	1,995,136.07	10,512,332.27
Fund Shortfall	(0.00)	-	0.00	-	(541,678.67)	(541,678.67)