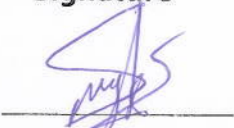


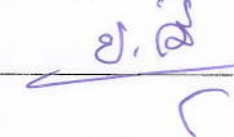

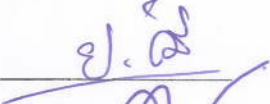
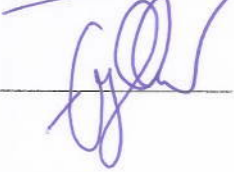



CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00090541
 Project ID : 00096246
 Project Title : Mine Action for Human Development (MAfHD-CfR111)

BudRev. Type: "G04"

| | Signature | Date |
|---|--|-----------------------------|
| 1. Project (IP) send AWP/BudRev and received by CO |  | <u>22/12/17</u> |
| 2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format |  | <u>25/12/17</u> |
| 3. AWP/BudRev. reflected in Atlas by Programme Associate |  | <u>26/12/17</u> |
| 4. Revised AWP/BudRev. Cleared by Team Leader |  | <u>27/12/17</u> |
| 5. BudRev. checked/cleared by Finance Unit for accuracy/correctness |  | <u>27/12/17</u> |
| 7. BudRev. signed by CD <i>For Nick</i> |  | <u>28/12/17</u> |
| 8. Budget KKed by Finance Unit |  | <u>28/12/17</u> |
| 9. Signed BudRev. sent to IP (if applicable) |  | <u> </u> |



28 December 2017

*Empowered lives.
Resilient nations.*

Excellency,

**Subject: 00096246 – Mine Action for Human Development (MAfHD-CfRIII)
General Budget Revision G04**

After consultation with your team, we have the pleasure to forward for your record the budget revision G04 pertaining to the above mentioned programme. The purposes of this budget revision are:

- 1- To incorporate the contribution from Canada of US\$ 135,358 in 2017 and 2018
- 2- To incorporate the contribution from UNDP of US\$ 250,000 in 2017
- 3- Increased 2017 budget from USD 3,444,043.84 to USD 4,191,347.12 by moving funds from 2018
- 4- Decrease the 2018 budget from USD 2,711,576.39 to USD 2,214,273.19 by moving funds to 2017

Please find attached herewith the revised annual work plan.

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

Sincerely Yours,

A handwritten signature in blue ink, appearing to be 'R. Pen', is written over a horizontal line.

Rany Pen
UNDP Officer-in-Charge

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

CC:
H.E Touch Pheap
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: 2019

Implementing Partner (Executing Agency) : CMAA

Responsible Party : CMAA

Budget Revision type : **General Revision - G04**

| Budget Financing (USD) | | | |
|---------------------------------|----------------------|-------------------|----------------------|
| Actual/Budgets | REVG03 | In/Decrease | REVG04 |
| • CDR 2016 | 2,375,060.72 | 0.00 | 2,375,060.72 |
| • Commitment 2016 | 10,075.00 | 0.00 | 10,075.00 |
| • Budget 2017 | 3,444,043.84 | 747,303.28 | 4,191,347.12 |
| • Budget 2018 | 2,711,576.46 | (497,303.28) | 2,214,273.18 |
| • Budget 2019 | 2,126,934.25 | 0.00 | 2,126,934.25 |
| Total Budget | 10,667,690.27 | 250,000.00 | 10,917,690.27 |
| Allocated Resources: | | | |
| • UNDP - TRAC | 499,355.06 | 250,000.00 | 749,355.06 |
| • CDR 2016 | 199,355.06 | 0.00 | 199,355.06 |
| • Budget 2017 | 280,000.00 | 250,000.00 | 530,000.00 |
| • Budget 2018 | 20,000.00 | 0.00 | 20,000.00 |
| • Budget 2019 | 0.00 | 0.00 | 0.00 |
| • Prog. Cost Sharing | 10,168,335.21 | - | 10,168,335.21 |
| • 00055 - DFAT | 6,532,977.21 | - | 6,532,977.21 |
| • CDR 2016 | 2,175,705.66 | 0.00 | 2,175,705.66 |
| • Commitment 2016 | 10,075.00 | 0.00 | 10,075.00 |
| • Budget 2017 | 1,308,726.15 | 426,103.28 | 1,734,829.43 |
| • Budget 2018 | 1,659,388.07 | (426,103.28) | 1,233,284.79 |
| • Budget 2019 | 1,379,082.33 | 0.00 | 1,379,082.33 |
| • 10282 - SDC | 3,500,000.00 | - | 3,500,000.00 |
| • Budget 2016 | 0.00 | 0.00 | 0.00 |
| • Budget 2017 | 1,735,422.49 | 345,600.00 | 2,081,022.49 |
| • Budget 2018 | 1,220,845.59 | (192,136.52) | 1,028,709.07 |
| • Budget 2019 | 543,731.92 | (153,463.48) | 390,268.44 |
| • 12113 - GAC | 135,358.00 | - | 135,358.00 |
| • Budget 2017 | 119,895.20 | (80,000.00) | 39,895.20 |
| • Budget 2018 | 15,462.80 | 80,000.00 | 95,462.80 |
| Total Allocated Resource | 10,667,690.27 | 250,000.00 | 10,917,690.27 |
| Actual Fund Received | 6,715,289.28 | 250,000.00 | 6,965,289.28 |
| • UNDP/TRAC (2016-17) | 479,355.06 | 250,000.00 | 729,355.06 |
| • Programme CS (2016-17) | 6,235,934.22 | 0.00 | 6,235,934.22 |
| Funds Receivable | 3,952,400.99 | - | 3,952,400.99 |
| • UNDP/TRAC (2017-19) | 20,000.00 | - | 20,000.00 |
| • Programme CS (2017-19) | 3,932,400.99 | - | 3,932,400.99 |
| Total Award | 10,667,690.27 | 250,000.00 | 10,917,690.27 |

Brief Description:

The purpose of this Budget Revision G04 is to:

- 1) incorporate the contribution from Canada of US\$ 135,358 in 2017 and 2018.
- 2) incorporate the contribution from UNDP of US\$250,000 in 2017
- 3) increased 2017 budget from US\$ 3,444,043.84 to US\$ 4,191,347.12 by moving funds from 2018.
- 4) to decrease the 2018 budget from USD 2,711,576.39 to US\$ 2,214,273.19 by moving funds to 2017.

Thus the total project budget as per G04 is **US\$10,917,690.27**

Approved on behalf of UNDP

Approved on behalf of Implementing Partner *106*

For **Mr. Nick Beresford** *(Coic)*
Country Director
UNDP Cambodia
Date: *28/12/17*

UP
H.E Ly Thuch
Secretary General, CMAA
National Project Director, MAfHD
Date: *...28/12/17*

30000

CLEARING FOR RESULTS PROJECT, PHASE III

Updated as of December 2017

Budget Allocations per year

| DONORS | The Disbursement in two years | | To be disbursed in two years | | TOTAL | REMARKS |
|---------------------------|-------------------------------|------------------|------------------------------|------------------|-------------------|---------------------------|
| | 2016 | 2017 | 2018 | 2019 | | |
| DFAT | 2,185,781 | 1,734,829 | 1,233,285 | 1,379,082 | 6,532,977 | |
| SDC | | 1,886,622 | 865,526 | 747,852 | 3,500,000 | |
| GAC | | 39,895 | 95,463 | | 135,358 | |
| UNDP | 199,355 | 530,000 | 20,000 | | 749,355 | |
| TOTAL (A) | 2,385,136 | 4,191,347 | 2,214,273 | 2,126,934 | 10,917,690 | As per donors agreement |
| TOTAL (B) | 2,385,136 | 4,191,347 | 2,214,273 | 2,278,850 | 11,069,606 | As per actual budget need |
| Short Fall (B)-(A) | | | - | (151,916) | (151,916) | to be mobilized |

Note:

Budget shortfall has decreased from 541K to 152K after UNDP added of 250K in late Dec 2017

The shortfall of 152K to be mobilized by UNDP and CMAA

Summary Multi-Year Resource Allocation

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

Budget Revision Type : General Revision G03

Preparing Date: : November 2017

| Donor Name | Budget/Actual (US\$) | | | | | | Agreement Signed | Project Document | Variance |
|--------------|----------------------|------------------|---------------------|---------------------|---------------------|----------------------|----------------------|------------------|--------------|
| | CDR 2016 | Commitment 2016 | 2017 | 2018 | 2019 | Total | | | |
| 00055 DFAT | 2,175,705.66 | 10,075.00 | 1,734,829.42 | 1,233,284.80 | 1,379,082.33 | 6,532,977.21 | 6,532,977.21 | 11,179,294.00 | (261,603.73) |
| 10282 SDC | - | - | 1,886,622.49 | 865,525.59 | 747,851.92 | 3,500,000.00 | 3,500,000.00 | | |
| 12113 GAC | | | 39,895.20 | 95,462.80 | | 135,358.00 | 135,358.00 | | |
| 00012 TRAC | 199,355.06 | - | 530,000.00 | 20,000.00 | | 749,355.06 | 749,355.06 | | |
| Total | 2,375,060.72 | 10,075.00 | 4,191,347.12 | 2,214,273.19 | 2,126,934.25 | 10,917,690.27 | 10,917,690.27 | | |

2/1



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---|---|------------------|---------|----------|--|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| 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 | 75700 | CA | 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 | x | x | x | x | 31,250.00 | 30,000.00 | 61,250.00 |
| | | 00055 | 71300 | CA | National consultant to develop NMAS Consultant to develop Fund Raising Strategy | x | x | x | x | 1,750.00 | - | 1,750.00 |
| | | 00055 | 74200 | CA | | x | x | x | x | - | - | - |
| | | 00055 | 74500 | CA | Miscellaneous | x | x | x | x | - | - | - |
| | | 00055 | 75100 | CA | | x | x | x | x | 2,640.00 | 2,400.00 | 5,040.00 |
| | Total Activity1: | | | | | | | | | 35,640.00 | 32,400.00 | 68,040.00 |
| | Activity 1.1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration | 00055 | 61300 | DAI | Cost of Technical Advisor | x | x | x | x | - | 79,904.47 | 79,904.47 |
| | | 00055 | 62300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | | 00055 | 63500 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | | 00055 | 64300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | | 00055 | 65100 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | | 00055 | 71400 | DAI | Technical Specialist (M&E specialist) | x | x | x | x | - | - | - |
| | | 00055 | 71600 | DAI | Donor field Visit | x | x | x | x | - | 2,000.00 | 2,000.00 |
| | | 10282 | 71600 | DAI | Donor field Visit | | | | | - | - | - |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---------------------------------|---|------------------|---------|----------|---|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| | | 00055 | 71600 | CA | Join Field Event with relevant Departments | x | x | x | x | 4,800.00 | 2,500.00 | 7,300.00 |
| | | 00055 | 71800 | CA | Remuneration for Cabinet | x | x | x | x | 1,800.00 | 1,800.00 | 3,600.00 |
| | | 00055 | 75700 | CA | 2 MACC Meetings | x | x | x | x | - | 2,500.00 | 2,500.00 |
| | | 00055 | 75100 | CA | | x | x | x | x | 528.00 | 544.00 | 1,072.00 |
| | | 10282 | 75100 | DAI | | | | | | - | - | - |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | 6,552.36 | 6,552.36 |
| Total Activity1.1: | | | | | | | | | | 7,128.00 | 95,800.83 | 102,928.83 |
| | Activity 1.2: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration | 00055 | 71600 | CA | TWG-MA information dissemination to the sub national level and join field visit with relevant departments | | x | x | x | 3,384.00 | 1,800.00 | 5,184.00 |
| | | 00055 | 71800 | CA | Remuneration for TWG - MA | x | x | x | x | 1,800.00 | 1,800.00 | 3,600.00 |
| | | 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 | 500.00 | 1,500.00 |
| | | 00055 | 75700 | CA | Convene 1 TWG-MA Meetings, Sub TWG-MA Meeting with Stakeholders and Board meeting | | x | | x | 1,250.00 | 1,500.00 | 2,750.00 |
| | | 00055 | 75100 | CA | | x | x | x | x | 594.72 | 448.00 | 1,042.72 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | - | - |
| Total Activity1.2: | | | | | | | | | | 8,028.72 | 6,048.00 | 14,076.72 |
| | Activity 1.3: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration | 00012 | 61300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 | | |
|--|---|-------------------------|---|----------|---|-----------|---------------------------|----|----|--------------------------|--------------------------|-------------------------------------|-----------|------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 | | |
| | Total Activity1.3: | | | | | | | | | - | - | - | | |
| | | | | | | | | | | 50,796.72 | 134,248.83 | 185,045.55 | | |
| TOTAL KEY DELIVERY 1 | | | | | | | | | | 50,796.72 | 134,248.83 | 185,045.55 | | |
| 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 | 00055 | 75700 | CA | IM-Performance Monitoring System | x | x | x | x | - | - | - | | |
| | | 00055 | 71200 | DAI | International Consultant Conduct Performance Monitoring | x | x | x | x | 39,500.00 | 10,000.00 | 49,500.00 | | |
| | | 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 | | |
| | | 00055 | 71800 | CA | Database Officer / QA, QC & Data Entry Officer | x | x | x | x | 30,000.00 | 30,000.00 | 60,000.00 | | |
| | | 10282 | 71800 | CA | Database Officer / QA, QC & Data Entry Officer | x | x | x | x | - | - | - | | |
| | | 10282 | 75100 | CA | | x | x | x | x | - | - | - | | |
| | | 00055 | 75100 | CA | | x | x | x | x | 3,020.16 | 3,020.16 | 6,040.32 | | |
| | | 00055 | 75100 | DAI | | x | x | x | x | 3,160.00 | 800.00 | 3,960.00 | | |
| | | Total Activity2: | | | | | | | | | | 83,432.16 | 51,572.16 | 135,004.32 |
| | | | Activity 2.1: Establish a CMAA mine action programme performance monitoring system that links human development and mine action | 10282 | 61300 | DAI | Cost of Technical Advisor | x | x | x | x | - | 59,928.30 | 59,928.30 |
| | | 10282 | 62300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | | |
| | | 10282 | 63500 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | | |
| | | 10282 | 64300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | | |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---------------------------------|---|------------------|---------|----------|--|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| | | 10282 | 65100 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | | 10282 | 71400 | DAI | M & E System Specialist (Samrithea- SB5) | x | x | x | x | - | 41,503.00 | 41,503.00 |
| | | 00055 | 71400 | DAI | M & E System Specialist (Samrithea- SB5) | x | x | x | x | - | - | - |
| | | 00055 | 71400 | DAI | Senior Project Officer (SB5) | x | x | x | x | 3,144.17 | - | 3,144.17 |
| | | 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 |
| | | 00055 | 71800 | CA | Remuneration for SEPD Staff | x | x | x | x | - | - | - |
| | | 00055 | 72300 | CA | 1. Uniform, 2. Field Equipments (field bag, raincoat, and first aid box) | | x | | | 1,560.00 | 1,560.00 | 3,120.00 |
| | | 00055 | 74200 | CA | Printing and Translation | | x | | x | 500.00 | 500.00 | 1,000.00 |
| | | 00055 | 75700 | CA | Training MAPU on MA data put into CDB data (SEPD) | x | | | | - | - | - |
| | | 00055 | 75100 | CA | | x | x | x | x | 1,316.80 | 1,316.80 | 2,633.60 |
| | | 10282 | 75100 | DAI | | x | x | x | x | - | 8,114.50 | 8,114.50 |
| | | 00055 | 75100 | DAI | | x | x | x | x | 251.53 | - | 251.53 |
| Total Activity2.1: | | | | | | | | | | 21,172.50 | 127,322.60 | 148,495.11 |
| | | | | | | | | | | 104,604.66 | 178,894.76 | 283,499.43 |
| | Activity 3: | 00055 | 61300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector | 00055 | 62300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | | 00055 | 63500 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---------------------------------|---|------------------|---------|----------|--|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| | | 00055 | 64300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | | 00055 | 65100 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | | 00055 | 71400 | DAI | Senior Project Officer (SB5) | x | x | x | x | - | - | - |
| | | 00055 | 75700 | CA | Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector (MAPUs), PMS WS | x | x | x | x | 20,000.00 | 20,000.00 | 40,000.00 |
| | | 00055 | 75700 | DAI | | x | x | x | x | - | - | - |
| | | 00055 | 75100 | CA | | x | x | x | x | 1,600.00 | 1,600.00 | 3,200.00 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | - | - |
| Total Activity3: | | | | | | | | | | 21,600.00 | 21,600.00 | 43,200.00 |
| | | | | | | | | | | 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) | 00055 | 71600 | CA | 1- National Director and UN Advisor Meeting (2 pax) 2- 17th MSP (2 pax) 3-APMBC Inter-sessional meeting (2 pax) 4- Exchange Visit (1 pax) | x | | | x | 23,000.00 | 25,000.00 | 48,000.00 |
| | | 00055 | 71600 | DAI | 1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax) | x | x | x | x | 10,000.00 | 13,500.00 | 23,500.00 |
| | | 00055 | 71600 | DAI | Local Travel | x | x | x | x | | 5,000.00 | 5,000.00 |
| | | 10282 | 75700 | DAI | Support ASEAN Regional Mine Action Center | x | x | x | x | - | 5,000.00 | 5,000.00 |
| | | 10282 | 75100 | DAI | | x | x | x | x | - | 400.00 | 400.00 |
| | | 00055 | 75100 | CA | | x | x | x | x | 1,840.00 | 2,000.00 | 3,840.00 |
| | | 00055 | 75100 | DAI | | x | x | x | x | 800.00 | 1,480.00 | 2,280.00 |
| Total Activity4: | | | | | | | | | | 35,640.00 | 52,380.00 | 88,020.00 |
| | | | | | | | | | | 35,640.00 | 52,380.00 | 88,020.00 |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---|--|------------------|---------|----------|--|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| TOTAL KEY DELIVERY 2 | | | | | | | | | | 161,844.66 | 252,874.76 | 414,719.43 |
| KEY DELIVERABLE 3: A minimum of 27 km ² 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. | 00055 | 61300 | DAI | Cost of Technical Advisor | x | x | x | x | - | 59,928.30 | 59,928.30 |
| | | 00055 | 62300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | | 00055 | 63500 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | | 00055 | 64300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | | 00055 | 65100 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - |
| | | 00055 | 71400 | DAI | Senior Project Officer (SB5) | x | x | x | x | - | 45,280.00 | 45,280.00 |
| | | 00055 | 71600 | CA | QM mine field monitoring on operators: QM 3 Teams (10 days/month) and QMT leader | x | x | x | x | 63,360.00 | 36,720.00 | 100,080.00 |
| | | 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 |
| | | 00055 | 74500 | DAI | Insurance Cost QM Team and R&M Staff | x | | | | - | - | - |
| | | 00055 | 71600 | DAI | Travel UNDP Team | x | | | x | - | 3,000.00 | 3,000.00 |
| | | 00055 | 71800 | CA | QMM, QM staffs | x | x | x | x | 43,554.00 | 26,484.00 | 70,038.00 |
| | | 00055 | 72500 | CA | Battery for Minelab | x | x | x | x | - | 500.00 | 500.00 |
| | | 00055 | 72500 | CA | Operational Equipment | x | x | x | x | - | - | - |
| | | 00055 | 72300 | CA | Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)+4PPE | | | x | | 5,130.00 | 5,000.00 | 10,130.00 |
| | | 10282 | 71600 | CA | QM mine field monitoring on operators: QM 3 Teams (10 days/month) | x | x | x | x | - | - | - |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---------------------------------|--|------------------|---------|----------|---|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| | | 10282 | 75100 | CA | | x | x | x | x | - | - | - |
| | | 00055 | 75100 | CA | | x | x | x | x | 8,963.52 | 5,496.32 | 14,459.84 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | 11,056.66 | 11,056.66 |
| | Total Activity5: | | | | | | | | | 121,007.52 | 223,465.28 | 344,472.80 |
| | Activity 5.1: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared. | 00055 | 72200 | CA | 1. Administration Area Setup for Dog Testing Field (ACO) 2. Operational Equipments for QM team | x | x | x | x | - | - | - |
| | | 00055 | 71600 | CA | R&M office staff conduct spot check QMs and Operators and PM | x | x | x | x | 6,000.00 | 8,000.00 | 14,000.00 |
| | | 00055 | 71800 | CA | Remuneration for R&M Staff | x | x | x | x | - | - | - |
| | | 00055 | 74200 | CA | Printing & Translating Relevant Regulation Documents (CMAS, BLS report, ...etc.) | | x | | x | 2,000.00 | 2,000.00 | 4,000.00 |
| | | 00055 | 72200 | CA | 1- LDC Projector for SG office 1- Laptop for PM | | x | | | - | 2,000.00 | 2,000.00 |
| | | 00055 | 75700 | CA | Workshop/Refresher Training for QA/QC include IMSMA, 1- 1 Refresher Training QMT 2- Advisory board Mtgs (TRG mtg and CMAS committee Mtgs) | x | x | x | | 5,000.00 | 15,000.00 | 20,000.00 |
| | | 00055 | 75100 | CA | | x | x | x | x | 1,040.00 | 2,160.00 | 3,200.00 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | - | - |
| | Total Activity5.1: | | | | | | | | | 14,040.00 | 29,160.00 | 43,200.00 |
| | Activity 5.2: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared. | 00055 | 71600 | CA | VA team spot check on | x | x | x | x | 3,000.00 | 2,000.00 | 5,000.00 |
| | | 00055 | 71800 | CA | Remuneration for VAD Staff | x | x | x | x | - | - | - |
| | | 00055 | 72200 | CA | VA Equipment | x | x | x | x | - | - | - |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---------------------------------|--|------------------|---------|----------|--|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| | | 00055 | 72300 | CA | Uniform, Boot, Hat, T-shirt for 13 VA Staffs | | x | | | - | - | - |
| | | 00055 | 75700 | CA | MAPUTU mine action workshop, TRG | x | | | | 8,364.00 | - | 8,364.00 |
| | | 12113 | 71300 | CA | Local Consultant on Peer counselling | | | | | - | 3,500.00 | 3,500.00 |
| | | 12113 | 72200 | CA | VA Equipment | | | | | 22,500.00 | - | 22,500.00 |
| | | 12113 | 72300 | CA | Uniform, Boot, Hat, T-shirt for 13 VA Staffs | | | | | 1,440.00 | - | 1,440.00 |
| | | 12113 | 74200 | CA | Guiding leaflet for surviving network | | | | | 1,000.00 | - | 1,000.00 |
| | | 12113 | 75700 | CA | MAPUTU mine action workshop, TRG | | | | | 12,000.00 | 10,817.41 | 22,817.41 |
| | | 00055 | 75100 | CA | | x | x | x | x | 909.12 | 160.00 | 1,069.12 |
| | | 12113 | 75100 | CA | | | | | | 2,955.20 | 1,145.39 | 4,100.59 |
| | | 00055 | 75100 | DAI | | x | | | | - | - | - |
| | Total Activity5.2: | | | | | | | | | 52,168.32 | 17,622.80 | 69,791.12 |
| | Activity 5.3: | | | | | | | | | | | |
| | Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared. | 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 | 4,200.00 | 2,000.00 | 6,200.00 |
| | | 00055 | 71800 | CA | Remuneration for PRD Staff | x | x | x | x | - | - | - |
| | | 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 | 6,000.00 | 4,000.00 | 10,000.00 |
| | | 00055 | 75100 | CA | | x | x | x | x | 816.00 | 480.00 | 1,296.00 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | - | - |
| | Total Activity5.3: | | | | | | | | | 11,016.00 | 6,480.00 | 17,496.00 |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---------------------------------|---|------------------|---------|----------|---|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| | Activity 5.4: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared. | 00055 | 71600 | CA | Gender team visit MAPU and Operators in field visit | x | x | x | x | 4,056.00 | 2,000.00 | 6,056.00 |
| | | 00055 | 71300 | DAI | Consultancy Service for Gender Evaluation and New Gender Workplan | | x | x | x | - | - | - |
| | | 00055 | 74200 | CA | Designing and Printing Gender Materials Translate GMAP from Khmer into English | | x | | | 3,600.00 | 2,000.00 | 5,600.00 |
| | | 00055 | 75700 | CA | 1- Gender TRG Meeting 2- GMAP deseminatoin workshop | x | x | x | x | 10,150.00 | 8,000.00 | 18,150.00 |
| | | 00055 | 75100 | CA | | x | x | x | x | 1,424.48 | 960.00 | 2,384.48 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | - | - |
| Total Activity5.4: | | | | | | | | | | 19,230.48 | 12,960.00 | 32,190.48 |
| | | | | | | | | | | 217,462.32 | 289,688.09 | 507,150.41 |
| | 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 Survey) | 00055 | 72100 | DP | Land Release Projects in BTB, BMC and PLN | x | x | x | x | 1,082,197.05 | 523,646.60 | 1,605,843.65 |
| | | 12113 | 72100 | DP | Land Release Projects in BTB, BMC and PLN | x | x | x | x | - | 74,074.07 | 74,074.07 |
| | | 10282 | 72100 | DP | Land Release Projects in BTB, BMC and PLN | x | x | x | x | 1,381,774.91 | 333,013.73 | 1,714,788.64 |
| | | 10282 | 72100 | DP | BLS Resurvey (Non technical Survey) | x | x | x | x | 200,000.00 | 200,000.00 | 400,000.00 |
| | | 00012 | 72100 | DP | Land Release Projects in BTB, BMC and PLN | x | x | x | x | 250,000.00 | - | 250,000.00 |
| | | 00055 | 75100 | CA | | x | x | x | x | 86,575.76 | 41,891.73 | 128,467.49 |
| | | 10282 | 75100 | CA | | x | x | x | x | 126,541.99 | 42,641.10 | 169,183.09 |
| | | 12113 | 72100 | DP | | x | x | x | x | - | 5,925.93 | 5,925.93 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | - | - |
| Total Activity6: | | | | | | | | | | 3,127,089.72 | 1,221,193.15 | 4,348,282.87 |
| | | | | | | | | | | 3,127,089.72 | 1,221,193.15 | 4,348,282.87 |

Award ID: 00090541

Project ID: 00096246

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

2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 | |
|---|--|------------------|---------|----------|--------------------------------------|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|-----------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 | |
| TOTAL KEY DELIVERY 3 | | | | | | | | | | 3,344,552.04 | 1,510,881.24 | 4,855,433.28 | |
| Technical Support By UNDP and General Management Support by CMAA | Activity 7: General Operation Support to project implementation | 00055 | 18000 | DAI | 2 Pick Up Cars | | x | | | - | - | - | |
| | | 00055 | 61100 | DAI | | x | x | x | x | - | - | - | |
| | | 00055 | 61200 | DAI | Quality Assurance (CO support staff) | x | x | x | x | - | - | - | |
| | | 00055 | 61300 | DAI | Technical Advisor | x | x | x | x | 13,293.32 | - | 13,293.32 | |
| | | 00055 | 62100 | DAI | | x | x | x | x | - | - | - | |
| | | 00055 | 62200 | DAI | | x | x | x | x | - | - | - | |
| | | 00055 | 62300 | DAI | | x | x | x | x | - | - | - | |
| | | 00055 | 63500 | DAI | | x | x | x | x | - | - | - | |
| | | 00055 | 63500 | DAI | | x | x | x | x | - | - | - | |
| | | 00055 | 64100 | DAI | | x | x | x | | - | - | - | |
| | | 00055 | 64200 | DAI | | | | | | - | - | - | |
| | | 00055 | 64300 | DAI | | | | | | - | - | - | |
| | | 00055 | 65100 | DAI | | | | x | x | x | x | - | |
| | | 00055 | 65100 | DAI | | | | x | x | x | x | - | |
| | | 00055 | 64397 | DAI | ISS(70%) | | x | x | x | x | 11,765.08 | 8,400.00 | 20,165.08 |
| | | 00055 | 64398 | DAI | DPC3 | | x | x | x | x | - | - | - |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---------------------------------|--------------------|------------------|---------|----------|--|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| | | 00055 | 71200 | DAI | Last payment to Cons. on ESIA | x | | | | - | - | - |
| | | 00055 | 71200 | DAI | Consultant to carrying out media analysis communication plan and campaigns | x | x | x | x | - | - | - |
| | | 00055 | 71200 | DAI | Project Evaluations (Mid-term (2017 and Final 2019) | x | x | x | x | 428.19 | - | 428.19 |
| | | 00055 | 71400 | DAI | M&E Specialist | x | x | x | x | 3,234.92 | - | 3,234.92 |
| | | 00055 | 71400 | DAI | Cost of PA, Proj. Driver, PC | x | x | x | x | - | - | - |
| | | 00055 | 71600 | DAI | Travel UNDP Team | x | x | x | x | 10,000.00 | 1,000.00 | 11,000.00 |
| | | 00055 | 72300 | DAI | Fuel and Car maintenance | x | x | x | x | 3,000.00 | 2,500.00 | 5,500.00 |
| | | 00055 | 72400 | DAI | Internet and Cellcard | x | x | x | x | 9,000.00 | 3,360.00 | 12,360.00 |
| | | 00055 | 72500 | DAI | Water Cooler | x | x | x | x | - | - | - |
| | | 00055 | 72500 | DAI | Office Supplies/Water | x | x | x | x | 2,000.00 | 1,200.00 | 3,200.00 |
| | | 00055 | 72800 | DAI | Office Equipment | x | x | x | x | 1,500.00 | 2,000.00 | 3,500.00 |
| | | 00055 | 74100 | DAI | Spot check / Audit | x | x | x | x | 11,605.00 | 22,895.00 | 34,500.00 |
| | | 00055 | 74100 | DAI | Environmental and Socail Impmpact Assessment (ESIA) | x | x | x | x | - | - | - |
| | | 00055 | 74300 | DAI | | x | x | x | x | - | - | - |
| | | 00055 | 74596 | DAI | ISS(30%) | x | x | x | x | 7,591.81 | 3,600.00 | 11,191.81 |
| | | 00055 | 74500 | DAI | Security Cost | x | x | x | x | 500.00 | - | 500.00 |
| | | 00055 | 74500 | DAI | Miscellaneous | x | x | x | x | 1,000.00 | 5,000.00 | 6,000.00 |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---------------------------------|--------------------|------------------|---------|----------|--|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| | | 00055 | 75700 | DAI | Communication Campaigns activities | x | x | x | x | - | - | - |
| | | 00055 | 75700 | DAI | Project Staff Development | x | x | x | x | 1,600.00 | 2,000.00 | 3,600.00 |
| | | 00055 | 77600 | DAI | | x | x | x | x | - | - | - |
| | | 10282 | 61100 | DAI | Quality Assurance (CO support staff) | | | | | 10,000.00 | 30,168.00 | 40,168.00 |
| | | 10282 | 61200 | DAI | Quality Assurance (CO support staff) | x | x | x | x | 25,800.00 | 29,930.00 | 55,730.00 |
| | | 10282 | 61300 | DAI | Technical Advisor | x | x | x | x | - | - | - |
| | | 10282 | 62100 | DAI | | | | | | - | - | - |
| | | 10282 | 62200 | DAI | | | | | | - | - | - |
| | | 10282 | 62300 | DAI | | | | | | - | - | - |
| | | 10282 | 63500 | DAI | | | | | | - | - | - |
| | | 10282 | 64100 | DAI | | | | | | - | - | - |
| | | 10282 | 64200 | DAI | | | | | | - | - | - |
| | | 10282 | 64300 | DAI | | | | | | - | - | - |
| | | 10282 | 64398 | DAI | DPC3 | x | x | x | x | 60,000.00 | 60,000.00 | 120,000.00 |
| | | 10282 | 65100 | DAI | | | | | | - | - | - |
| | | 10282 | 71200 | DAI | Consultant to carrying out media analysis communication plan and campaigns | x | x | x | x | - | 10,000.00 | 10,000.00 |
| | | 10282 | 71200 | DAI | Project Evaluations (Mid-term (2017 and Final 2019) | x | x | x | x | 30,000.00 | - | 30,000.00 |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---------------------------------|---|------------------|---------|----------|------------------------------|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| | | 10282 | 71400 | DAI | M&E Specialist | x | x | x | x | - | - | - |
| | | 10282 | 71400 | DAI | SPO | x | x | x | x | - | - | - |
| | | 10282 | 71400 | DAI | Cost of PC, PA, Proj. Driver | x | x | x | x | 39,297.77 | 31,869.55 | 71,167.32 |
| | | 10282 | 75100 | DAI | | x | x | x | x | 13,207.82 | 12,957.40 | 26,165.23 |
| | | 00055 | 75100 | DAI | | x | x | x | x | 6,121.47 | 4,156.40 | 10,277.87 |
| | Total Activity7: | | | | | | | | | 260,945.38 | 231,036.36 | 491,981.73 |
| | Activity 7.3: General Operation Support to project implementation | 00012 | 61100 | DAI | DPC1 | x | x | x | x | 10,000.00 | 10,000.00 | 20,000.00 |
| | | 00012 | 61200 | DAI | DPC1 | x | x | x | x | 10,000.00 | 10,000.00 | 20,000.00 |
| | | 00012 | 61300 | DAI | Technical Advisor | x | x | x | x | 45,684.54 | - | 45,684.54 |
| | | 00012 | 61300 | DAI | Technical Advisor | x | x | x | x | 60,912.71 | - | 60,912.71 |
| | | 00012 | 61300 | DAI | Technical Advisor | x | x | x | x | 45,684.52 | - | 45,684.52 |
| | | 00012 | 62100 | DAI | DPC1 | x | x | x | x | - | - | - |
| | | 00012 | 62200 | DAI | DPC1 | x | x | x | x | - | - | - |
| | | 00012 | 63500 | DAI | DPC1 | x | x | x | x | - | - | - |
| | | 00012 | 64100 | DAI | DPC1 | | | | | - | - | - |
| | | 00012 | 64200 | DAI | DPC1 | | | | | - | - | - |
| | | 00012 | 64398 | DAI | DPC3 | x | x | x | x | - | - | - |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---------------------------------|---|------------------|---------|----------|---|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| | | 00012 | 64397 | DAI | ISS (70%) | | | | | - | - | - |
| | | 00012 | 65100 | DAI | DPC1 | x | x | x | x | - | - | - |
| | | 00012 | 71400 | DAI | M&E Specialist | x | x | x | x | 12,576.68 | - | 12,576.68 |
| | | 00012 | 71400 | DAI | SPO | x | x | x | x | 37,677.25 | - | 37,677.25 |
| | | 00012 | 71400 | DAI | Cost of PC, PA, Proj. Driver | x | x | x | x | 29,464.30 | - | 29,464.30 |
| | | 00012 | 74100 | DAI | Audit | x | x | x | x | - | - | - |
| | | 00012 | 72200 | DAI | Motobike, Laptop, Desktop | x | x | x | x | 28,000.00 | - | 28,000.00 |
| | | 00012 | 72300 | DAI | Transport | x | x | x | x | - | - | - |
| | | 00012 | 74500 | DAI | | x | x | x | x | - | - | - |
| Total Activity7.3: | | | | | | | | | | 280,000.00 | 20,000.00 | 300,000.00 |
| | | | | | | | | | | 540,945.38 | 251,036.36 | 791,981.73 |
| | Activity 7.1: General Operation Support to project implementation | 00055 | 71600 | CA | DSA for Workshop Support, Physical Asset Verification | x | x | x | x | 7,404.00 | 6,000.00 | 13,404.00 |
| | | 00055 | 71800 | CA | Remuneration for Finance and Procurement Staff | x | x | x | x | 5,400.00 | 5,400.00 | 10,800.00 |
| | | 00055 | 73400 | CA | | x | x | x | x | - | - | - |
| | | 00055 | 74200 | CA | Costs for Advertisement in Newspapers (vacancies, bids) | x | x | x | x | 1,900.00 | 2,400.00 | 4,300.00 |
| | | 00055 | 74500 | CA | Sundry | x | x | x | x | 500.00 | 600.00 | 1,100.00 |

Award ID: 00090541

Project ID: 00096246

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

2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---------------------------------|---|------------------|---------|----------|---|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| | | 00055 | 75700 | CA | 1. Build Capacity in short course for Finance and Procurement Staff 2. Refresher Training for Finance and Procurement Procedure | | x | x | | - | 1,400.00 | 1,400.00 |
| | | 00055 | 75100 | CA | | x | x | x | x | 1,216.32 | 1,264.00 | 2,480.32 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | - | - |
| | Total Activity 7.1: | | | | | | | | | 16,420.32 | 17,064.00 | 33,484.32 |
| | Activity 7.2: General Operation Support to project implementation | 00055 | 74100 | CA | Audit for Operators | | | | x | 15,000.00 | 15,000.00 | 30,000.00 |
| | | 00055 | 71300 | CA | Project Management Specialist (CMAA) | x | x | x | x | 27,000.00 | - | 27,000.00 |
| | | 00055 | 71600 | CA | | x | x | x | x | - | - | - |
| | | 00055 | 72100 | CA | Development of communication & fund raising strategy | x | | | | - | - | - |
| | | 00055 | 72100 | CA | Development of CMAA Training Policy | x | | | | - | - | - |
| | | 00055 | 72400 | CA | Communication (Phone top up) CMAA | x | x | x | x | 2,600.00 | 2,600.00 | 5,200.00 |
| | | 00055 | 72500 | CA | IT Equipment Maintenance and Photocopy Machine Maintenance | x | x | x | x | - | - | - |
| | | 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 | 25,500.00 | 25,500.00 | 51,000.00 |
| | | 00055 | 73400 | CA | Vehicle Maintenance - 7 Cars with State Plate in PNP and 8 car in Province (QM)-19500 | x | x | x | x | - | - | - |
| | | 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 |
| | | 00055 | 75700 | CA | 1. Hold 1 CMAA Retreat Hold MAfHD reflection Workshop | x | x | x | x | - | - | - |



2 Years Work and Budget Plan (2017-2018)

| Expected Annual Project Results | Sub-key Activities | Chart of Account | | | | Timeframe | | | | Work/Budget Planned 2017 | Work/Budget Planned 2018 | Total Work/Budget Planned 2017-2018 |
|---|---------------------------|------------------|---------|----------|----------------------------|-----------|----|----|----|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2017 | Total 2018 | Total 2017-2018 |
| | | 00055 | 75100 | CA | | x | x | x | x | 5,688.00 | 3,568.00 | 9,256.00 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | - | - |
| | Total Activity7.2: | | | | | | | | | 76,788.00 | 48,168.00 | 124,956.00 |
| | | | | | | | | | | 93,208.32 | 65,232.00 | 158,440.32 |
| TOTAL Technical Support By UNDP and General Management Support by CMAA | | | | | | | | | | 634,153.70 | 316,268.36 | 950,422.05 |
| GRAND TOTAL | | | | | | | | | | 4,191,347.12 | 2,214,273.19 | 6,405,620.30 |

| | | | | |
|--|-------------------|---------------------|---------------------|---------------------|
| United Nations Development Programme | 00012 UNDP | 530,000.00 | 20,000.00 | 550,000.00 |
| Swiss Agency for Development and Cooperation | 10282 SDC | 1,886,622.49 | 865,525.59 | 2,752,148.08 |
| Department of Foreign Affairs and Trade | 00055 DFAT | 1,734,829.42 | 1,233,284.80 | 2,968,114.22 |
| Global Alliance of Canada | 12113 GAC | 39,895.20 | 95,462.80 | 135,358.00 |
| Total | | 4,191,347.12 | 2,214,273.19 | 6,405,620.30 |



4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 | |
|---|---|------------------|---------|----------|--|-----------|----|-------|--------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 | |
| 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 | 75700 | CA | 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 | x | x | x | x | 9,482.08 | 31,250.00 | 30,000.00 | - | 70,732.08 | |
| | | 00055 | 71300 | CA | National consultant to develop NMAS Consultant to develop Fund Raising Strategy | x | x | x | x | - | 1,750.00 | - | - | 1,750.00 | |
| | | 00055 | 74200 | CA | | x | x | x | x | 124.00 | - | - | - | 124.00 | |
| | | 00055 | 74500 | CA | Miscellaneous | x | x | x | x | 750.00 | - | - | - | 750.00 | |
| | | 00055 | 75100 | CA | | x | x | x | x | 828.49 | 2,640.00 | 2,400.00 | - | 5,868.49 | |
| | Total Activity1: | | | | | | | | | | 11,184.57 | 35,640.00 | 32,400.00 | - | 79,224.57 |
| | Activity 1.1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration | 00055 | 61300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | 79,904.47 | 79,904.40 | - | 159,808.87 |
| | | 00055 | 62300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - | - |
| | | 00055 | 63500 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - | - |
| | | 00055 | 64300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - | - |
| | | 00055 | 65100 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - | - |
| | | 00055 | 71400 | DAI | Technical Specialist (M&E specialist) | x | x | x | x | 254.00 | - | - | - | - | 254.00 |
| | | 00055 | 71600 | DAI | Donor field Visit | x | x | x | x | - | - | 2,000.00 | - | - | 2,000.00 |
| | | 10282 | 71600 | DAI | Donor field Visit | | | | | - | - | - | 900.48 | - | 900.48 |
| | | 00055 | 71600 | CA | Join Field Event with relevant Departments | x | x | x | x | 614.00 | 4,800.00 | 2,500.00 | 2,500.00 | - | 10,414.00 |
| | | 00055 | 71800 | CA | Remuneration for Cabinet | x | x | x | x | 1,500.00 | 1,800.00 | 1,800.00 | 1,800.00 | - | 6,900.00 |
| | | 00055 | 75700 | CA | 2 MACC Meetings | x | x | x | x | - | - | 2,500.00 | - | - | 2,500.00 |
| 00055 | | 75100 | CA | | x | x | x | x | 169.12 | 528.00 | 544.00 | 344.00 | - | 1,585.12 | |
| 10282 | 75100 | DAI | | | | | | - | - | - | 72.04 | - | 72.04 | | |
| 00055 | 75100 | DAI | | x | x | x | x | 20.32 | - | 6,552.36 | 6,392.35 | - | 12,965.03 | | |

4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 |
|--|---|------------------|---------|----------|---|-----------|----|----|----|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | |
| | Total Activity1.1: | | | | | | | | | 2,557.44 | 7,128.00 | 95,800.83 | 91,913.27 | 197,399.54 |
| | Activity 1.2: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration | 00055 | 71600 | CA | TWG-MA information dissemination to the sub national level and join field visit with relevant departments | | x | x | x | 4,848.00 | 3,384.00 | 1,800.00 | 1,800.00 | 11,832.00 |
| | | 00055 | 71800 | CA | Remuneration for TWG - MA | x | x | x | x | 3,000.00 | 1,800.00 | 1,800.00 | - | 6,600.00 |
| | | 00055 | 74200 | CA | Copies Documents, stationaries and the translation for handing out during the meeting at sub national level | x | x | x | x | 1,600.00 | 1,000.00 | 500.00 | 500.00 | 3,600.00 |
| | | 00055 | 75700 | CA | Convene 1 TWG-MA Meetings, Sub TWG-MA Meeting with Stakeholders and Board meeting | | x | | x | 351.25 | 1,250.00 | 1,500.00 | 1,500.00 | 4,601.25 |
| | | 00055 | 75100 | CA | | x | x | x | x | 783.94 | 594.72 | 448.00 | 304.00 | 2,130.66 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | - | - | - | - |
| | Total Activity1.2: | | | | | | | | | 10,583.19 | 8,028.72 | 6,048.00 | 4,104.00 | 28,763.91 |
| | Activity 1.3: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 | 00012 | 61300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | Total Activity1.3: | | | | | | | | | - | - | - | - | - |
| | | | | | | | | | | 24,325.20 | 50,796.72 | 134,248.83 | 96,017.27 | 305,388.01 |
| | TOTAL KEY DELIVERY 1 | | | | | | | | | 24,325.20 | 50,796.72 | 134,248.83 | 96,017.27 | 305,388.01 |
| 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 | 00055 | 75700 | CA | IM-Performance Monitoring System | x | x | x | x | - | - | - | - | - |
| | | 00055 | 71200 | DAI | International Consultant Conduct Performance Monitoring | x | x | x | x | - | 39,500.00 | 10,000.00 | - | 49,500.00 |
| | | 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 | 6,600.00 | 7,752.00 | 7,752.00 | 7,752.00 | 29,856.00 |
| | | 00055 | 71800 | CA | Database Officer / QA, QC & Data Entry Officer | x | x | x | x | 25,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 115,000.00 |
| | | 10282 | 71800 | CA | Database Officer / QA, QC & Data Entry Officer | x | x | x | x | - | - | - | - | - |

4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 |
|---------------------------------|---|------------------|---------|----------|--|-----------|----|----|----|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | |
| | | 10282 | 75100 | CA | | x | x | x | x | - | - | - | - | - |
| | | 00055 | 75100 | CA | | x | x | x | x | 2,528.00 | 3,020.16 | 3,020.16 | 3,020.16 | 11,588.48 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | 3,160.00 | 800.00 | - | 3,960.00 |
| | Total Activity2: | | | | | | | | | 34,128.00 | 83,432.16 | 51,572.16 | 40,772.16 | 209,904.48 |
| | Activity 2.1: Establish a CMAA mine action programme performance monitoring system that links human development and mine action | 10282 | 61300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | 59,928.30 | 59,928.30 | 119,856.60 |
| | | 10282 | 62300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 10282 | 63500 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 10282 | 64300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 10282 | 65100 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 10282 | 71400 | DAI | M & E System Specialist (Samrithea- SB5) | x | x | x | x | - | - | 41,503.00 | - | 41,503.00 |
| | | 00055 | 71400 | DAI | M & E System Specialist (Samrithea- SB5) | x | x | x | x | 254.00 | - | - | 41,503.00 | 41,757.00 |
| | | 00055 | 71400 | DAI | Senior Project Officer (SB5) | x | x | x | x | 27,261.12 | 3,144.17 | - | - | 30,405.29 |
| | | 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 | 16,746.00 | 14,400.00 | 14,400.00 | 14,400.00 | 59,946.00 |
| | | 00055 | 71800 | CA | Remuneration for SEPD Staff | x | x | x | x | 3,000.00 | - | - | - | 3,000.00 |
| | | 00055 | 72300 | CA | 1. Uniform, 2. Field Equipments (field bag, raincoat, and first aid box) | | x | | | 1,559.40 | 1,560.00 | 1,560.00 | - | 4,679.40 |
| | | 00055 | 74200 | CA | Printing and Translation | | x | | x | - | 500.00 | 500.00 | - | 1,000.00 |
| | | 00055 | 75700 | CA | Training MAPU on MA data put into CDB data (SEPD) | x | | | | - | - | - | - | - |
| | | 00055 | 75100 | CA | | x | x | x | x | 1,704.43 | 1,316.80 | 1,316.80 | 1,152.00 | 5,490.03 |
| | | 10282 | 75100 | DAI | | x | x | x | x | - | - | 8,114.50 | 4,794.26 | 12,908.77 |
| | | 00055 | 75100 | DAI | | x | x | x | x | 2,201.21 | 251.53 | - | 3,320.24 | 5,772.98 |
| | Total Activity2.1: | | | | | | | | | 52,726.16 | 21,172.50 | 127,322.60 | 125,097.80 | 326,319.07 |



4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 |
|---------------------------------|---|------------------|---------|----------|--|-----------|----|----|----|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | 86,854.16 | 104,604.66 | 178,894.76 | 165,869.96 | 536,223.55 |
| | Activity 3: Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector | 00055 | 61300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 00055 | 62300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 00055 | 63500 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 00055 | 64300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 00055 | 65100 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 00055 | 71400 | DAI | Senior Project Officer (SB5) | x | x | x | x | - | - | - | - | - |
| | | 00055 | 75700 | CA | Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector (MAPUs), PMS WS | x | x | x | x | - | 20,000.00 | 20,000.00 | 15,000.00 | 55,000.00 |
| | | 00055 | 75700 | DAI | | x | x | x | x | 200.00 | - | - | - | 200.00 |
| | | 00055 | 75100 | CA | | x | x | x | x | - | 1,600.00 | 1,600.00 | 1,200.00 | 4,400.00 |
| | | 00055 | 75100 | DAI | | x | x | x | x | 16.00 | - | - | - | 16.00 |
| | Total Activity3: | | | | | | | | | 216.00 | 21,600.00 | 21,600.00 | 16,200.00 | 59,616.00 |
| | | | | | | | | | | 216.00 | 21,600.00 | 21,600.00 | 16,200.00 | 59,616.00 |
| | Activity 4: Strengthen the CMAA's international and national participation in relevant fora and (ASEAN Regional Mine Action Center-ARMAC) | 00055 | 71600 | CA | 1- National Director and UN Advisor Meeting (2 pax) 2- 17th MSP (2 pax) 3-APMBC Inter-session meeting (2 pax) 4- Exchange Visit (1 pax) | x | | | x | 15,926.81 | 23,000.00 | 25,000.00 | - | 63,926.81 |
| | | 00055 | 71600 | DAI | 1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax) | x | x | x | x | - | 10,000.00 | 13,500.00 | 13,500.00 | 37,000.00 |
| | | 00055 | 71600 | DAI | Local Travel | x | x | x | x | - | - | 5,000.00 | 5,000.00 | 10,000.00 |
| | | 10282 | 75700 | DAI | Support ASEAN Regional Mine Action Center | x | x | x | x | - | - | 5,000.00 | 10,000.00 | 15,000.00 |
| | | 10282 | 75100 | DAI | | x | x | x | x | - | - | 400.00 | 800.00 | 1,200.00 |
| | | 00055 | 75100 | CA | | x | x | x | x | 1,274.14 | 1,840.00 | 2,000.00 | - | 5,114.14 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | 800.00 | 1,480.00 | 1,480.00 | 3,760.00 |
| | Total Activity4: | | | | | | | | | 17,200.95 | 35,640.00 | 52,380.00 | 30,780.00 | 136,000.95 |
| | | | | | | | | | | 17,200.95 | 35,640.00 | 52,380.00 | 30,780.00 | 136,000.95 |
| TOTAL KEY DELIVERY 2 | | | | | | | | | | 104,271.12 | 161,844.66 | 252,874.76 | 212,849.96 | 731,840.51 |



4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 |
|---|--|-------------------------|---|----------|--|-----------|---|----|----|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| 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. | 00055 | 61300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | 59,928.30 | 59,928.30 | 119,856.60 |
| | | 00055 | 62300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 00055 | 63500 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 00055 | 64300 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 00055 | 65100 | DAI | Cost of Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 00055 | 71400 | DAI | Senior Project Officer (SB5) | x | x | x | x | - | - | 45,280.00 | 45,280.00 | 90,560.00 |
| | | 00055 | 71600 | CA | QM mine field monitoring on operators: QM 3 Teams (10 days/month) and QMT leader | x | x | x | x | 110,564.00 | 63,360.00 | 36,720.00 | 36,720.00 | 247,364.00 |
| | | 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 |
| | | 00055 | 74500 | DAI | Insurance Cost QM Team and R&M Staff | x | | | | - | - | - | - | - |
| | | 00055 | 71600 | DAI | Travel UNDP Team | x | | | x | 1,601.63 | - | 3,000.00 | 3,000.00 | 7,601.63 |
| | | 00055 | 71800 | CA | QMM, QM staffs | x | x | x | x | 50,520.00 | 43,554.00 | 26,484.00 | 26,484.00 | 147,042.00 |
| | | 00055 | 72500 | CA | Battery for Minelab | x | x | x | x | 1,501.50 | - | 500.00 | - | 2,001.50 |
| | | 00055 | 72500 | CA | Operational Equipment | x | x | x | x | - | - | - | - | - |
| | | 00055 | 72300 | CA | Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)+4PPE | | x | | | 3,497.00 | 5,130.00 | 5,000.00 | 5,000.00 | 18,627.00 |
| | | 10282 | 71600 | CA | QM mine field monitoring on operators: QM 3 Teams (10 days/month) | x | x | x | x | - | - | - | - | - |
| | | 10282 | 75100 | CA | | x | x | x | x | - | - | - | - | - |
| | | 00055 | 75100 | CA | | x | x | x | x | 13,286.60 | 8,963.52 | 5,496.32 | 5,456.32 | 33,202.76 |
| | | 00055 | 75100 | DAI | | x | x | x | x | 128.13 | - | 11,056.66 | 8,656.66 | 19,841.46 |
| | | Total Activity5: | | | | | | | | 181,098.86 | 121,007.52 | 223,465.28 | 190,525.28 | 716,096.95 |
| | | | Activity 5.1: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces | 00055 | 72200 | CA | 1. Administration Area Setup for Dog Testing Field (ACO) 2. Operational Equipments for QM team | x | x | x | x | - | - | - |
| 00055 | 71600 | | | CA | R&M office staff conduct spot check QMs and Operators and PM | x | x | x | x | 5,340.00 | 6,000.00 | 8,000.00 | 8,000.00 | 27,340.00 |



4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 |
|---------------------------------|--|------------------|---------|----------|---|-----------|----|----|----|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | to be cleared. | 00055 | 71800 | CA | Remuneration for R&M Staff | x | x | x | x | 3,000.00 | - | - | - | 3,000.00 |
| | | 00055 | 74200 | CA | Printing & Translating Relevant Regulation Documents (CMAS, BLS report, ... etc.) | | x | | x | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 8,000.00 |
| | | 00055 | 72200 | CA | 1- LDC Projector for SG office 1- Laptop for PM | | x | | | - | - | 2,000.00 | - | 2,000.00 |
| | | 00055 | 75700 | CA | Workshop/Refresher Training for QA/QC include IMSMA, 1- 1 Refresher Training QMT 2- Advisory board Mtgs (TRG mtg and CMAS committee Mtgs) | x | x | x | | 6,129.00 | 5,000.00 | 15,000.00 | 14,633.13 | 40,762.13 |
| | | 00055 | 75100 | CA | | x | x | x | x | 1,317.52 | 1,040.00 | 2,160.00 | 1,970.65 | 6,488.17 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | - | - | - | - |
| | Total Activity5.1: | | | | | | | | | 17,786.52 | 14,040.00 | 29,160.00 | 26,603.78 | 87,590.30 |
| | Activity 5.2: | | | | | | | | | | | | | |
| | Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared. | 00055 | 71600 | CA | VA team spot check on | x | x | x | x | 3,518.00 | 3,000.00 | 2,000.00 | 2,000.00 | 10,518.00 |
| | | 00055 | 71800 | CA | Remuneration for VAD Staff | x | x | x | x | 3,000.00 | - | - | - | 3,000.00 |
| | | 00055 | 72200 | CA | VA Equipment | x | x | x | x | - | - | - | - | - |
| | | 00055 | 72300 | CA | Uniform, Boot, Hat, T-shirt for 13 VA Staffs | | x | | | - | - | - | - | - |
| | | 00055 | 75700 | CA | MAPUTU mine action workshop, TRG | x | | | | 7,960.00 | 8,364.00 | - | - | 16,324.00 |
| | | 12113 | 71300 | CA | Local Consultant on Peer counselling | | | | | - | - | 3,500.00 | - | 3,500.00 |
| | | 12113 | 72200 | CA | VA Equipment | | | | | - | 22,500.00 | - | - | 22,500.00 |
| | | 12113 | 72300 | CA | Uniform, Boot, Hat, T-shirt for 13 VA Staffs | | | | | - | 1,440.00 | - | - | 1,440.00 |
| | | 12113 | 74200 | CA | Guiding leaflet for surviving network | | | | | - | 1,000.00 | - | - | 1,000.00 |
| | | 12113 | 75700 | CA | MAPUTU mine action workshop, TRG | | | | | - | 12,000.00 | 10,817.41 | - | 22,817.41 |
| | | 00055 | 75100 | CA | | x | x | x | x | 1,158.24 | 909.12 | 160.00 | 160.00 | 2,387.36 |
| | | 12113 | 75100 | CA | | | | | | - | 2,955.20 | 1,145.39 | - | 4,100.59 |
| | | 00055 | 75100 | DAI | | x | | | | - | - | - | - | - |
| | Total Activity5.2: | | | | | | | | | 15,636.24 | 52,168.32 | 17,622.80 | 2,160.00 | 87,587.36 |

4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 |
|--|--------------------|------------------|---------|--|----------------------------|-----------|----|----|--------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | |
| Activity 5.3: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared. | 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 | 2,000.00 | 2,000.00 | 12,994.00 | |
| | 00055 | 71800 | CA | Remuneration for PRD Staff | x | x | x | x | 2,100.00 | - | - | - | 2,100.00 | |
| | 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 | 4,000.00 | 4,000.00 | 20,990.00 | |
| | 00055 | 75100 | CA | | x | x | x | x | 1,110.72 | 816.00 | 480.00 | 480.00 | 2,886.72 | |
| | 00055 | 75100 | DAI | | x | x | x | x | - | - | - | - | - | |
| Total Activity5.3: | | | | | | | | | | 14,994.72 | 11,016.00 | 6,480.00 | 6,480.00 | 38,970.72 |
| Activity 5.4: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared. | 00055 | 71600 | CA | Gender team visit MAPU and Operators in field visit | x | x | x | x | 3,362.00 | 4,056.00 | 2,000.00 | 2,000.00 | 11,418.00 | |
| | 00055 | 71300 | DAI | Consultancy Service for Gender Evaluation and New Gender Workplan | | x | x | x | 5,157.20 | - | - | - | 5,157.20 | |
| | 00055 | 74200 | CA | Designing and Printing Gender Materials Translate GMAP from Khmer into English | | x | | | 3,100.00 | 3,600.00 | 2,000.00 | 2,000.00 | 10,700.00 | |
| | 00055 | 75700 | CA | 1- Gender TRG Meeting 2- GMAP deseminatation workshop | x | x | x | x | 22,619.00 | 10,150.00 | 8,000.00 | 8,000.00 | 48,769.00 | |
| | 00055 | 75100 | CA | | x | x | x | x | 2,326.48 | 1,424.48 | 960.00 | 960.00 | 5,670.96 | |
| | 00055 | 75100 | DAI | | x | x | x | x | 412.58 | - | - | - | 412.58 | |
| Total Activity5.4: | | | | | | | | | | 36,977.26 | 19,230.48 | 12,960.00 | 12,960.00 | 82,127.74 |
| | | | | | | | | | | 266,493.60 | 217,462.32 | 289,688.09 | 238,729.06 | 1,012,373.07 |
| 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 Survey) | 00055 | 72100 | DP | Land Release Projects in BTB, BMC and PLN | x | x | x | x | 1,441,552.33 | 1,082,197.05 | 523,646.60 | 630,205.73 | 3,677,601.71 | |
| | 12113 | 72100 | DP | Land Release Projects in BTB, BMC and PLN | x | x | x | x | - | - | 74,074.07 | - | 74,074.07 | |
| | 10282 | 72100 | DP | Land Release Projects in BTB, BMC and PLN | x | x | x | x | - | 1,381,774.91 | 333,013.73 | 361,626.70 | 2,076,415.34 | |
| | 10282 | 72100 | DP | BLS Resurvey (Non technical Survey) | x | x | x | x | - | 200,000.00 | 200,000.00 | 200,000.00 | 600,000.00 | |
| | 00012 | 72100 | DP | Land Release Projects in BTB, BMC and PLN | x | x | x | x | 88,448.17 | 250,000.00 | - | - | 338,448.17 | |
| | 00055 | 75100 | CA | | x | x | x | x | 115,324.19 | 86,575.76 | 41,891.73 | 50,416.46 | 294,208.14 | |
| | 10282 | 75100 | CA | | x | x | x | x | - | 126,541.99 | 42,641.10 | 44,930.14 | 214,113.23 | |
| | 12113 | 72100 | DP | | x | x | x | x | - | - | 5,925.93 | - | 5,925.93 | |
| | 00055 | 75100 | DAI | | x | x | x | x | - | - | - | - | - | |



4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 |
|---|--|------------------|--|----------|--------------------------------------|-----------|----|-----------|--------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | Total Activity6: | | | | | | | | | 1,645,324.69 | 3,127,089.72 | 1,221,193.15 | 1,287,179.02 | 7,280,786.58 |
| | | | | | | | | | | 1,645,324.69 | 3,127,089.72 | 1,221,193.15 | 1,287,179.02 | 7,280,786.58 |
| TOTAL KEY DELIVERY 3 | | | | | | | | | | | | | | |
| | | | | | | | | | | 1,911,818.28 | 3,344,552.04 | 1,510,881.24 | 1,525,908.09 | 8,293,159.65 |
| Technical Support By UNDP and General Management Support by CMAA | Activity 7: General Operation Support to project implementation | 00055 | 18000 | DAI | 2 Pick Up Cars | | x | | | | - | - | - | - |
| | | 00055 | 61100 | DAI | | x | x | x | x | 9,146.32 | - | - | 30,168.00 | 39,314.32 |
| | | 00055 | 61200 | DAI | Quality Assurance (CO support staff) | x | x | x | x | 6,739.38 | - | - | 29,930.00 | 36,669.38 |
| | | 00055 | 61300 | DAI | Technical Advisor | x | x | x | x | - | 13,293.32 | - | - | 13,293.32 |
| | | 00055 | 62100 | DAI | | x | x | x | x | 3,476.05 | - | - | - | 3,476.05 |
| | | 00055 | 62200 | DAI | | x | x | x | x | 2,531.58 | - | - | - | 2,531.58 |
| | | 00055 | 62300 | DAI | | x | x | x | x | - | - | - | - | - |
| | | 00055 | 63500 | DAI | | x | x | x | x | 2,104.94 | - | - | - | 2,104.94 |
| | | 00055 | 63500 | DAI | | x | x | x | x | - | - | - | - | - |
| | | 00055 | 64100 | DAI | | x | x | x | | - | - | - | - | - |
| | | 00055 | 64200 | DAI | | | | | | - | - | - | - | - |
| | | 00055 | 64300 | DAI | | | | | | - | - | - | - | - |
| | | 00055 | 65100 | DAI | | x | x | x | x | 1,430.01 | - | - | - | 1,430.01 |
| | | 00055 | 65100 | DAI | | x | x | x | x | - | - | - | - | - |
| | | 00055 | 64397 | DAI | ISS(70%) | x | x | x | x | 1,008.23 | 11,765.08 | 8,400.00 | 8,400.00 | 29,573.31 |
| | | 00055 | 64398 | DAI | DPC3 | x | x | x | x | 21,366.47 | - | - | - | 21,366.47 |
| | | 00055 | 71200 | DAI | Last payment to Cons. on ESIA | x | | | | 10,075.00 | - | - | - | 10,075.00 |
| 00055 | 71200 | DAI | Consultant to carrying out media analysis communication plan and campaigns | x | x | x | x | 25,000.00 | - | - | - | 25,000.00 | | |
| 00055 | 71200 | DAI | Project Evaluations (Mid-term (2017 and Final 2019) | x | x | x | x | - | 428.19 | - | 30,000.00 | 30,428.19 | | |



4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 |
|---------------------------------|--------------------|------------------|---------|----------|---|-----------|----|----|----|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | 00055 | 71400 | DAI | M&E Specialist | x | x | x | x | - | 3,234.92 | - | - | 3,234.92 |
| | | 00055 | 71400 | DAI | Cost of PA, Proj. Driver, PC | x | x | x | x | 34,356.40 | - | - | 31,720.00 | 66,076.40 |
| | | 00055 | 71600 | DAI | Travel UNDP Team | x | x | x | x | 8,306.86 | 10,000.00 | 1,000.00 | 1,099.52 | 20,406.38 |
| | | 00055 | 72300 | DAI | Fuel and Car maintenance | x | x | x | x | 1,464.05 | 3,000.00 | 2,500.00 | - | 6,964.05 |
| | | 00055 | 72400 | DAI | Internet and Cellcard | x | x | x | x | 2,380.89 | 9,000.00 | 3,360.00 | - | 14,740.89 |
| | | 00055 | 72500 | DAI | Water Cooler | x | x | x | x | 127.90 | - | - | - | 127.90 |
| | | 00055 | 72500 | DAI | Office Supplies/Water | x | x | x | x | - | 2,000.00 | 1,200.00 | - | 3,200.00 |
| | | 00055 | 72800 | DAI | Office Equipment | x | x | x | x | - | 1,500.00 | 2,000.00 | - | 3,500.00 |
| | | 00055 | 74100 | DAI | Spot check / Audit | x | x | x | x | - | 11,605.00 | 22,895.00 | 12,000.00 | 46,500.00 |
| | | 00055 | 74100 | DAI | Environmental and Social Impact Assessment (ESIA) | x | x | x | x | - | - | - | - | - |
| | | 00055 | 74300 | DAI | | x | x | x | x | 89.64 | - | - | - | 89.64 |
| | | 00055 | 74596 | DAI | ISS(30%) | x | x | x | x | 5,211.33 | 7,591.81 | 3,600.00 | 3,600.00 | 20,003.14 |
| | | 00055 | 74500 | DAI | Security Cost | x | x | x | x | - | 500.00 | - | - | 500.00 |
| | | 00055 | 74500 | DAI | Miscellaneous | x | x | x | x | - | 1,000.00 | 5,000.00 | 5,000.00 | 11,000.00 |
| | | 00055 | 75700 | DAI | Communication Campaigns activities | x | x | x | x | 132.00 | - | - | - | 132.00 |
| | | 00055 | 75700 | DAI | Project Staff Development | x | x | x | x | 66.00 | 1,600.00 | 2,000.00 | 2,000.00 | 5,666.00 |
| | | 00055 | 77600 | DAI | | x | x | x | x | 872.66 | - | - | - | 872.66 |
| | | 10282 | 61100 | DAI | Quality Assurance (CO support staff) | | | | | - | 10,000.00 | 30,168.00 | - | 40,168.00 |
| | | 10282 | 61200 | DAI | Quality Assurance (CO support staff) | x | x | x | x | - | 25,800.00 | 29,930.00 | - | 55,730.00 |
| | | 10282 | 61300 | DAI | Technical Advisor | x | x | x | x | - | - | - | - | - |
| | | 10282 | 62100 | DAI | | | | | | - | - | - | - | - |
| | | 10282 | 62200 | DAI | | | | | | - | - | - | - | - |



4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 |
|---------------------------------|---|------------------|---------|----------|--|-----------|----|----|----|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | |
| | | 10282 | 62300 | DAI | | | | | | - | - | - | - | - |
| | | 10282 | 63500 | DAI | | | | | | - | - | - | - | - |
| | | 10282 | 64100 | DAI | | | | | | - | - | - | - | - |
| | | 10282 | 64200 | DAI | | | | | | - | - | - | - | - |
| | | 10282 | 64300 | DAI | | | | | | - | - | - | - | - |
| | | 10282 | 64398 | DAI | DPC3 | x | x | x | x | - | 60,000.00 | 60,000.00 | 60,000.00 | 180,000.00 |
| | | 10282 | 65100 | DAI | | | | | | - | - | - | - | - |
| | | 10282 | 71200 | DAI | Consultant to carrying out media analysis communication plan and campaigns | x | x | x | x | - | - | 10,000.00 | - | 10,000.00 |
| | | 10282 | 71200 | DAI | Project Evaluations (Mid-term (2017 and Final 2019) | x | x | x | x | - | 30,000.00 | - | - | 30,000.00 |
| | | 10282 | 71400 | DAI | M&E Specialist | x | x | x | x | - | - | - | - | - |
| | | 10282 | 71400 | DAI | SPO | x | x | x | x | - | - | - | - | - |
| | | 10282 | 71400 | DAI | Cost of PC, PA, Proj. Driver | x | x | x | x | - | 39,297.77 | 31,869.55 | - | 71,167.32 |
| | | 10282 | 75100 | DAI | | x | x | x | x | - | 13,207.82 | 12,957.40 | 4,800.00 | 30,965.23 |
| | | 00055 | 75100 | DAI | | x | x | x | x | 10,064.86 | 6,121.47 | 4,156.40 | 12,313.40 | 32,656.12 |
| | Total Activity7: | | | | | | | | | 145,950.57 | 260,945.38 | 231,036.36 | 231,030.92 | 868,963.22 |
| | Activity 7.3: | | | | | | | | | | | | | |
| | General Operation Support to project implementation | 00012 | 61100 | DAI | DPC1 | x | x | x | x | 2,783.68 | 10,000.00 | 10,000.00 | - | 22,783.68 |
| | | 00012 | 61200 | DAI | DPC1 | x | x | x | x | 3,547.02 | 10,000.00 | 10,000.00 | - | 23,547.02 |
| | | 00012 | 61300 | DAI | Technical Advisor | x | x | x | x | - | 45,684.54 | - | - | 45,684.54 |
| | | 00012 | 61300 | DAI | Technical Advisor | x | x | x | x | - | 60,912.71 | - | - | 60,912.71 |
| | | 00012 | 61300 | DAI | Technical Advisor | x | x | x | x | - | 45,684.52 | - | - | 45,684.52 |
| | | 00012 | 62100 | DAI | DPC1 | x | x | x | x | 1,057.91 | - | - | - | 1,057.91 |
| | | 00012 | 62200 | DAI | DPC1 | x | x | x | x | 1,332.42 | - | - | - | 1,332.42 |

4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 |
|---------------------------------|---|------------------|---------|----------|--|-----------|----|----|----|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | 00012 | 63500 | DAI | DPC1 | x | x | x | x | 838.81 | - | - | - | 838.81 |
| | | 00012 | 64100 | DAI | DPC1 | | | | | - | - | - | - | - |
| | | 00012 | 64200 | DAI | DPC1 | | | | | - | - | - | - | - |
| | | 00012 | 64398 | DAI | DPC3 | x | x | x | x | 30,383.53 | - | - | - | 30,383.53 |
| | | 00012 | 64397 | DAI | ISS (70%) | | | | | 9,217.50 | - | - | - | 9,217.50 |
| | | 00012 | 65100 | DAI | DPC1 | x | x | x | x | 571.90 | - | - | - | 571.90 |
| | | 00012 | 71400 | DAI | M&E Specialist | x | x | x | x | - | 12,576.68 | - | - | 12,576.68 |
| | | 00012 | 71400 | DAI | SPO | x | x | x | x | - | 37,677.25 | - | - | 37,677.25 |
| | | 00012 | 71400 | DAI | Cost of PC, PA, Proj. Driver | x | x | x | x | - | 29,464.30 | - | - | 29,464.30 |
| | | 00012 | 74100 | DAI | Audit | x | x | x | x | 6,765.00 | - | - | - | 6,765.00 |
| | | 00012 | 72200 | DAI | Motobike, Laptop, Desktop | x | x | x | x | 53,634.12 | 28,000.00 | - | - | 81,634.12 |
| | | 00012 | 72300 | DAI | Transport | x | x | x | x | - | - | - | - | - |
| | | 00012 | 74500 | DAI | | x | x | x | x | 775.00 | - | - | - | 775.00 |
| | Total Activity 7.3: | | | | | | | | | 110,906.89 | 280,000.00 | 20,000.00 | - | 410,906.89 |
| | | | | | | | | | | 256,857.46 | 540,945.38 | 251,036.36 | 231,030.92 | 1,279,870.11 |
| | Activity 7.1: | | | | | | | | | | | | | |
| | General Operation Support to project implementation | 00055 | 71600 | CA | DSA for Workshop Support, Physical Asset Verification | x | x | x | x | 9,152.00 | 7,404.00 | 6,000.00 | 6,000.00 | 28,556.00 |
| | | 00055 | 71800 | CA | Remuneration for Finance and Procurement Staff | x | x | x | x | 4,500.00 | 5,400.00 | 5,400.00 | 5,400.00 | 20,700.00 |
| | | 00055 | 73400 | CA | | x | x | x | x | 2,229.00 | - | - | - | 2,229.00 |
| | | 00055 | 74200 | CA | Costs for Advertisement in Newspapers (vacancies, bids) | x | x | x | x | 1,367.50 | 1,900.00 | 2,400.00 | - | 5,667.50 |
| | | 00055 | 74500 | CA | Sundry | x | x | x | x | 783.12 | 500.00 | 600.00 | 600.00 | 2,483.12 |
| | | 00055 | 75700 | CA | 1. Build Capacity in short course for Finance and Procurement Staff 2. Refresher Training for Finance and Procurement Procedure | | x | x | | 1,839.80 | - | 1,400.00 | - | 3,239.80 |



4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 |
|---|---|------------------|---------|----------|---|-----------|----|----|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | 00055 | 75100 | CA | | x | x | x | x | 1,589.71 | 1,216.32 | 1,264.00 | 960.00 | 5,030.03 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | - | - | - | - |
| | Total Activity7.1: | | | | | | | | | 21,461.13 | 16,420.32 | 17,064.00 | 12,960.00 | 67,905.45 |
| | Activity 7.2: General Operation Support to project implementation | 00055 | 74100 | CA | Audit for Operators | | | | x | - | 15,000.00 | 15,000.00 | 15,000.00 | 45,000.00 |
| | | 00055 | 71300 | CA | Project Management Specialist (CMAA) | x | x | x | x | 9,000.00 | 27,000.00 | - | - | 36,000.00 |
| | | 00055 | 71600 | CA | | x | x | x | x | - | - | - | - | - |
| | | 00055 | 72100 | CA | Development of communication & fund raising strategy | x | | | | 4,000.00 | - | - | - | 4,000.00 |
| | | 00055 | 72100 | CA | Development of CMAA Training Policy | x | | | | 6,600.00 | - | - | - | 6,600.00 |
| | | 00055 | 72400 | CA | Communication (Phone top up) CMAA | x | x | x | x | 11,074.00 | 2,600.00 | 2,600.00 | 2,600.00 | 18,874.00 |
| | | 00055 | 72500 | CA | IT Equipment Maintenance and Photocopy Machine Maintenance | x | x | x | x | 1,298.00 | - | - | - | 1,298.00 |
| | | 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 | 25,500.00 | 91,683.50 |
| | | 00055 | 73400 | CA | Vehicle Maintenance - 7 Cars with State Plate in PNP and 8 car in Province (QM)-19500 | x | x | x | x | - | - | - | - | - |
| | | 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 | 1,500.00 | 18,328.33 |
| | | 00055 | 75700 | CA | 1. Hold 1 CMAA Retreat Hold MAfHD reflection Workshop | x | x | x | x | - | - | - | - | - |
| | | 00055 | 75100 | CA | | x | x | x | x | 4,918.71 | 5,688.00 | 3,568.00 | 3,568.00 | 17,742.71 |
| | | 00055 | 75100 | DAI | | x | x | x | x | - | - | - | - | - |
| | Total Activity7.2: | | | | | | | | | 66,402.54 | 76,788.00 | 48,168.00 | 48,168.00 | 239,526.54 |
| | | | | | | | | | | 87,863.67 | 93,208.32 | 65,232.00 | 61,128.00 | 307,431.99 |
| TOTAL Technical Support By UNDP and General Management Support by CMAA | | | | | | | | | 344,721.13 | 634,153.70 | 316,268.36 | 292,158.92 | 1,587,302.10 | |
| GRAND TOTAL | | | | | | | | | 2,385,135.72 | 4,191,347.12 | 2,214,273.19 | 2,126,934.24 | 10,917,690.27 | |



4 Years Work and Budget Plan (2016-2019)

| Expected Annual Project Results | Sub-key Activities | 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 |
|---------------------------------|--------------------|------------------|---------|----------|--|-----------|------|----|----|--------------------------|--------------------------|--------------------------|--------------------------|-------------------------------------|
| | | Donor | Account | Modality | Descriptions Itemized Cost | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | Swiss Agency for Development and Cooperation | 10282 | SDC | | | - | 1,886,622.49 | 865,525.59 | 747,851.92 | 3,500,000.00 |
| | | | | | Department of Foreign Affairs and Trade | 00055 | DFAT | | | 2,185,780.66 | 1,734,829.42 | 1,233,284.80 | 1,379,082.33 | 6,532,977.21 |
| | | | | | Global Alliance of Canada | 12113 | GAC | | | - | 39,895.20 | 95,462.80 | - | 135,358.00 |
| | | | | | Total | | | | | 2,385,135.72 | 4,191,347.12 | 2,214,273.19 | 2,126,934.25 | 10,917,690.27 |