




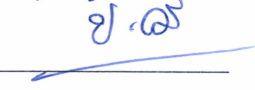
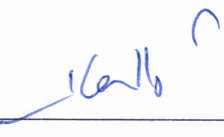
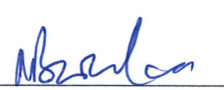
CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00090541

Project ID : 00096246

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

BudRev. Type: "G06"

	Signature	Date
1. Project (IP) send AWP/BudRev and received by CO		<u>18/10/18</u>
2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format		<u>18/10/18</u>
3. AWP/BudRev. reflected in Atlas by Programme Associate		<u>18/10/18</u>
4. Revised AWP/BudRev. Cleared by Team Leader		<u>18.10.18</u>
5. BudRev. checked/cleared by Finance Unit for accuracy/correctness		<u>22.10.18</u>
7. BudRev. signed by CD		<u>22.10.18</u>
8. Budget Kked by Finance Unit	<hr/>	<hr/>
9. Signed BudRev. sent to IP (if applicable)	<hr/>	<hr/>



15th October 2018

*Empowered lives.
Resilient nations.*

Excellency,

**Subject: 00096246 – Mine Action for Human Development (MAfHD-CfRIII)
General Budget Revision G06**

After consultation with your team, we have the pleasure to forward for your record the budget revision G06 pertaining to the above mentioned programme. The purposes of this budget revision are:

- 1) To reduce the TRAC's money from earlier approved of UNSD 60,000 to maintain of USD 30,000 in 2018.
- 2) To reflect the contribution from Government of Canada in the amount of USD 75,168.00 in 2018
- 3) To move the budget from unspent activities to those activities which requires more money to be spent in the upcoming months

Please find attached herewith the revised annual work plan.

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

Sincerely Yours,

Nick Beresford
Country Director

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

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



Empowered lives.
Resilient nations.

United Nation Development Programme

Cambodia - Phnom Penh



Project ID : 00096246

Award ID: : 00090541

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

Start Year: 2016

End Year: 2019

Implementing Partner
(Executing Agency) : CMAA

Responsible Party : CMAA

Budget Revision
type : General Revision - G06

Budget Financing (USD)			
Actual/Budgets	REVG05	In/Decrease	REVG06
• CDR 2016	2,375,060.72		2,375,060.72
• CDR 2017	4,157,169.28	0.00	4,157,169.28
• Commitment 2017	21,814.00	0.00	21,814.00
• Budget 2018	2,280,375.98	60,696.24	2,341,072.22
• Budget 2019	2,272,664.62	(15,528.24)	2,257,136.38
Total Budget	11,107,084.60	45,168.00	11,152,252.60
Allocated Resources:			
• UNDP - TRAC	787,531.47	- 30,000.00	757,531.47
• CDR 2016	199,355.06	0.00	199,355.06
• CDR 2017	528,176.41	0.00	528,176.41
• Budget 2018	60,000.00	(30,000.00)	30,000.00
• Budget 2019	0.00		0.00
• Prog. Cost Sharing	10,319,553.13	75,168.00	10,394,721.13
• 00055 - DFAT	6,687,984.19	-	6,687,984.19
• CDR 2016	2,175,705.66	0.00	2,175,705.66
• CDR 2017	1,662,745.29	0.00	1,662,745.29
• Budget 2018	1,308,639.39	15,528.24	1,324,167.63
• Budget 2019	1,540,893.85	(15,528.24)	1,525,365.61
• 10282 - SDC	3,500,000.00	-	3,500,000.00
• CDR 2016	0.00		0.00
• CDR 2017	1,860,889.64	0.00	1,860,889.64
• Commitment 2017	21,814.00	0.00	21,814.00
• Budget 2018	885,525.59	0.00	885,525.59
• Budget 2019	731,770.77	0.00	731,770.77
• 12113 - GAC	131,568.94	75,168.00	206,736.94
• Budget 2017	105,357.94	0.00	105,357.94
• Budget 2018	26,211.00	75,168.00	101,379.00
Total Allocated Resource	11,107,084.60	45,168.00	11,152,252.60
Actual Fund Received	8,770,157.60	- 30,000.00	8,740,157.60
• UNDP/TRAC (2016-18)	787,531.47	(30,000.00)	757,531.47
• Programme CS (2016-18)	7,982,626.13	0.00	7,982,626.13
Funds Receivable	2,336,927.00	75,168.00	2,412,095.00
• UNDP/TRAC (2018-19)	0.00	-	0.00
• Programme CS (2018-19)	2,336,927.00	75,168.00	2,412,095.00
Total Award	11,107,084.60	45,168.00	11,152,252.60

Brief Description:

The purpose of this Budget Revision G06 is to:

- 1) To reduce the TRAC's money from earlier approved of USD 60,000 to maintain of USD 30,000 in 2018
- 2) To reflect the contribution from Government of Canada in the amount of USD75,168.00 in 2018 budget
- 3) To move the budget from unspent activities to those activities which requires more money to be spent in the upcoming months.

Thus, the project budget has increased from **US\$ 11,107,084.60** to **US\$ 11,152,252.60**

Approved on behalf of UNDP

Abdul

Mr. Nick Beresford

Country Director

UNDP Cambodia

Date: 22.10.18

Approved on behalf of Implementing Partner

[Signature]

H.E Prum Sophakmonkol

Secretary General, CMAA

National Project Director, MAfHD

Date: 18/10/18

Project Board Meeting: Year-End 2017
Table 2: Expenditures and Planned Expenditures

Clearing for Results, Phase III

Project: 00096246

Updated: September 2018

DONORS	Funds Received	Expenditures		Planned Expenditures		TOTAL	REMARKS
		2016	2017	2018	2019		
DFAT	5,958,057	2,175,706	1,662,745	1,324,168	1,525,366	6,687,984	
SDC	2,946,000		1,882,704	885,526	731,771	3,500,000	
CANADA/GAC	131,569		105,358	101,379		206,737	
UNDP (TRAC)	757,531	199,355	528,176	30,000		757,531	
TOTAL (A)	9,793,158	2,375,061	4,178,983	2,341,072	2,257,136	11,152,253	As per donors agreement
TOTAL (B)		2,375,061	4,178,983	2,341,072	2,356,523	11,251,640	As per actual budget needed
Short Fall (B)-(A)				-	(99,387)	(99,387)	to be mobilized
	9,793,158		6,554,044	3,239,114			

Note:

Funds received in 2016/2018 : 9,793,158

Expenditures in 2016/2017 : 6,554,044

Funds available for 2018: 3,239,114

Planned budget for 2018-2019 will be: 4,697,596

Fund to be received from donors : 1,359,095

Project shortfall : (99,387)

The initial budget shortfall was 800K.

Now, the current budget shortfall is 99K (after UNDP added own resource 757K, Canada 207K, and gain exchange rate of DFAT fund)

The remaining shortfall of 99K to be mobilized by UNDP and CMAA

The shortfall will be affected CMAA's operation costs.

** new fund receipt from Canada in 2018 is to top up mine clearance activities.*



2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Work/Budget Planned 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019
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	CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	1-NMAS integrated TGs Meeting 2-NMAS stakeholder consultation workshop 3- Workshop to launch NMAS 2017-2025 4- Meeting/workshops to develop Action Plan for NMAS 2017-2025 5-Workshop to launch Action Plan for NMAS 2017-2025 6- Mtgs/WS for fund raising strategy	x	x	x	x	27,186.00	-	27,186.00
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	1. Retreat at Kep Province 2. Project Board Meeting	x	x	x	x	7,814.00	-	7,814.00
		CMAA	005431	30000	00055	71600	CA	Travel and Meeting		x	x	x	x	5,000.00	-	5,000.00
		UNDP	001981	30000	00055	71600	DAI	Travel and Meeting		x	x	x	x	5,115.68	-	5,115.68
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	409.25	-	409.25
		UNDP	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	3,200.00	-	3,200.00
	Total Activity1:													48,724.93	-	48,724.93
	Activity 1.1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	UNDP	001981	30000	00055	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor	x	x	x	x	79,904.47	79,904.40	159,808.87
		UNDP	001981	30000	00055	71600	DAI	Travel and Meeting	Donor field Visit	x	x	x	x	2,000.00	-	2,000.00
		UNDP	001981	30000	10282	71600	DAI	Travel and Meeting	Donor field Visit					-	2,000.00	2,000.00
		CMAA	005431	30000	00055	71600	CA	Travel and Meeting	Join Field Event with relevant Departments	x	x	x	x	1,120.00	-	1,120.00
		CMAA	005431	30000	00055	71800	CA	Contractual Services-individuals	Remuneration for Cabinet	x	x	x	x	1,800.00	1,800.00	3,600.00
		CMAA	005431	30000	00055	72800	CA	Information Technology Equipmt		x	x	x	x	3,900.00	-	3,900.00
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	2 MACC Meetings	x	x	x	x	1,000.00	-	1,000.00
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	625.60	144.00	769.60
		UNDP	001981	30000	10282	75100	DAI	Facilities & Administration (GMS)						-	160.00	160.00
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	6,552.36	6,392.35	12,944.71
	Total Activity1.1:													96,902.43	90,400.75	187,303.18
	Activity 1.2: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	CMAA	005431	30000	00055	71600	CA	Travel and Meeting	TWG-MA information dissemination to the sub national level and join field visit with relevant departments		x	x	x	900.00	1,800.00	2,700.00
		CMAA	005431	30000	00055	71800	CA	Contractual Services-individuals	Remuneration for TWG - MA	x	x	x	x	1,650.00	1,800.00	3,450.00
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	Convene 1 TWG-MA Meetings, Sub TWG-MA Meeting with Stakeholders and Board meeting		x		x	1,500.00	1,500.00	3,000.00



2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Work/Budget Planned 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	324.00	408.00	732.00
	Total Activity1.2:												4,374.00	5,508.00	9,882.00	
	Total Activity1.3:												-	-		
													150,001.36	95,908.75	245,910.11	
TOTAL KEY DELIVERY 1														150,001.36	95,908.75	245,910.11
KEY DELIVERABLE 2 A CMAA mine action programme performance monitoring system exists that delivers quality evidence on sustainable development outcome/impact	Activity 2: Establish a CMAA mine action programme performance monitoring system that links human development and mine action	UNDP	001981	30000	00055	71200	DAI	International Consultants	International Consultant Conduct Performance Monitoring	x	x	x	x	10,000.00	-	10,000.00
		CMAA	005431	30000	00055	71600	CA	Travel and Meeting	Staff DSA: 1. Provide technical support to CMAA relevant departments, 24 MAPUs and Operators. 2. Participate in meeting, Workshop, Training	x	x	x	x	5,776.00	7,752.00	13,528.00
		CMAA	005431	30000	00055	71800	CA	Contractual Services- individuals	Database Officer / QA, QC & Data Entry Officer	x	x	x	x	30,000.00	30,000.00	60,000.00
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	2,862.08	3,020.16	5,882.24
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	800.00	-	800.00
	Total Activity2:												49,438.08	40,772.16	90,210.24	
	Activity 2.1: Establish a CMAA mine action programme performance monitoring system that links human development and mine action	UNDP	001981	30000	10282	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor	x	x	x	x	59,928.30	59,928.30	119,856.60
		UNDP	001981	30000	10282	71400	DAI	Contractual Services - Individuals	M & E System Specialist (Samrithea- SB5)	x	x	x	x	41,503.00	-	41,503.00
		UNDP	001981	30000	00055	71400	DAI	Contractual Services - Individuals	M & E System Specialist (Samrithea- SB5)	x	x	x	x	-	41,503.00	41,503.00
		CMAA	005431	30000	00055	71600	CA	Travel and Meeting	SE team spot check on MAPU for land mine cleared and Planning Unit team follow up sub national level mine clearance planning	x	x	x	x	13,400.00	14,400.00	27,800.00
		CMAA	005431	30000	00055	72300	CA	Materials & Goods	1. Uniform, 2. Field Equipments (field bag, raincoat, and first aid box)		x			1,560.00	1,560.00	3,120.00
		CMAA	005431	30000	00055	74200	CA	Audio Visual&Print Prod Costs	Printing and Translation		x		x	500.00	-	500.00
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,236.80	1,276.80	2,513.60
		UNDP	001981	30000	10282	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	8,114.50	4,794.26	12,908.77
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	3,320.24	3,320.24
Total Activity2.1:												126,242.60	126,782.60	253,025.21		

2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Work/Budget Planned 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019
														175,680.68	167,554.76	343,235.45
	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	72200	CA	Equipment and Furniture	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	572.00	-	572.00
		CMAA	005431	30000	00055	72800	CA	Information Technology Equipmt	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	2,400.00	-	2,400.00
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector (MAPUs), PMS WS	x	x	x	x	12,823.00	5,622.00	18,445.00
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,263.60	449.76	1,713.36
	Total Activity3:													17,058.60	6,071.76	23,130.36
														17,058.60	6,071.76	23,130.36
	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	Travel and Meeting	1- National Director and UN Advisor Meeting (2 pax) 2-APMBC Inter-sessional meeting (1 pax) 3- 17th MSP (2 pax) 4- Exchange Visit (1 pax)	x			x	14,750.00	17,091.48	31,841.48
		UNDP	001981	30000	00055	71600	DAI	Travel and Meeting	1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax)	x	x	x	x	8,384.32	13,500.00	21,884.32
		UNDP	001981	30000	00055	71600	DAI	Travel and Meeting	Local Travel	x	x	x	x	5,000.00	5,000.00	10,000.00
		UNDP	001981	30000	10282	75700	DAI	Training, Workshops & Conference	Support ASEAN Regional Mine Action Center	x	x	x	x	5,000.00	10,000.00	15,000.00
		UNDP	001981	30000	10282	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	400.00	800.00	1,200.00
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,180.00	1,367.32	2,547.32
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	1,070.75	1,480.00	2,550.75
	Total Activity4:													35,785.07	49,238.80	85,023.86
														35,785.07	49,238.80	85,023.86
TOTAL KEY DELIVERY 2														228,524.35	222,865.32	451,389.67
KEY DELIVERABLE 3: A minimum of 27 km2 of the total mine/ERW contaminated areas located in the most affected and poorest provinces are impact-free.	Activity 5: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	UNDP	001981	30000	00055	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor	x	x	x	x	59,928.30	59,928.30	119,856.60
		UNDP	001981	30000	00055	71400	DAI	Contractual Services - Individuals	Senior Project Officer (SB5)	x	x	x	x	45,280.00	45,280.00	90,560.00
		CMAA	005431	30000	00055	71600	CA	Travel and Meeting	QM mine field monitoring on operators: QM 3 Teams (10 days/month) and QMT leader	x	x	x	x	39,360.00	36,720.00	76,080.00
		UNDP	001981	30000	00055	71600	DAI	Travel and Meeting	Travel UNDP Team	x			x	3,000.00	3,000.00	6,000.00
		CMAA	005431	30000	00055	71800	CA	Contractual Services-individuals	QMM, QM staffs	x	x	x	x	29,329.00	26,484.00	55,813.00



2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Work/Budget Planned 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019
		CMAA	005431	30000	00055	72500	CA	Supplies	Battery for Minelab	x	x	x	x	495.00	500.00	995.00
		CMAA	005431	30000	00055	72300	CA	Materials & Goods	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)+4PPE		x			4,767.00	4,066.15	8,833.15
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	5,916.08	5,421.61	11,337.69
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	8,656.66	8,656.66	17,313.33
	Total Activity5:													196,732.04	190,056.73	386,788.77
	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	71600	CA	Travel and Meeting	R&M office staff conduct spot check QMs and Operators and PM	x	x	x	x	8,000.00	8,000.00	16,000.00
		CMAA	005431	30000	00055	74200	CA	Audio Visual&Print Prod Costs	Printing & Translating Relevant Regulation Documents (CMAS, BLS report, ...etc.)		x		x	2,000.00	-	2,000.00
		CMAA	005431	30000	00055	72200	CA	Equipment and Furniture	1- LDC Projector for SG-office 1- Laptop for PM		x			2,000.00	-	2,000.00
		CMAA	005431	30000	00055	72800	CA	Information Technology Equipmt	1- LDC Projector for SG-office 1- Laptop for PM		x			3,200.00	-	3,200.00
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	Workshop/Refresher Training for QA/QC include IMSMA, 1- 1 Refresher Training QMT 2- Advisory board Mtgs (TRG mtg and CMAS committee Mtgs)	x	x	x		15,000.00	15,000.00	30,000.00
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	2,416.00	1,840.00	4,256.00
	Total Activity5.1:													32,616.00	24,840.00	57,456.00
	Activity 5.2: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	71600	CA	Travel and Meeting	VA team spot check on	x	x	x	x	1,612.00	2,000.00	3,612.00
		CMAA	005431	30000	12113	71300	CA	Local Consultants	Local Consultant on Peer counselling					2,500.00	-	2,500.00
		CMAA	005431	30000	12113	72300	CA	Materials & Goods	Uniform, Boot, Hat, T-shirt for 13 VA Staffs					9,713.81	-	9,713.81
		CMAA	005431	30000	12113	74200	CA	Audio Visual&Print Prod Costs	Guiding leaflet for surving network					1,409.54	-	1,409.54
		CMAA	005431	30000	12113	75700	CA	Training, Workshops & Conference	MAPUTU mine action workshop, TRG					10,646.09	-	10,646.09
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	128.96	160.00	288.96
		CMAA	005431	30000	12113	75100	CA	Facilities & Administration (GMS)						1,941.56	-	1,941.56
	Total Activity5.2:													27,951.96	2,160.00	30,111.96
	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	Travel and Meeting	Media and website team participation in Field Event and collecting the information for news letter, leaflet and benifisiary story	x	x	x	x	2,000.00	2,000.00	4,000.00
		CMAA	005431	30000	00055	74200	CA	Audio Visual&Print Prod Costs	1. CMAA Website Khmer Design 2. CMAA Website Eng-Kh Maintenance 3. Printing, Designing and Publication & Communication Materials	x	x	x	x	4,000.00	4,000.00	8,000.00

2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Work/Budget Planned 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	480.00	480.00	960.00
	Total Activity5.3:													6,480.00	6,480.00	12,960.00
	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	Travel and Meeting	Gender team visit MAPU and Operators in field visit	x	x	x	x	2,000.00	2,000.00	4,000.00
		CMAA	005431	30000	00055	74200	CA	Audio Visual&Print Prod Costs	Designing and Printing Gender Materials Translate GMAP from Khmer into English		x			2,000.00	2,000.00	4,000.00
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	1- Gender TRG Meeting 2- GMAP dissemination workshop	x	x	x	x	8,000.00	8,000.00	16,000.00
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	960.00	960.00	1,920.00
	Total Activity5.4:													12,960.00	12,960.00	25,920.00
														276,740.00	236,496.73	513,236.73
	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)	CMAA	005431	30000	00055	72100	DP	Contractual Services-Companies	Land Release Projects in BTB, BMC and PLN	x	x	x	x	597,720.67	701,828.41	1,299,549.08
		CMAA	005431	30000	12113	72100	DP	Contractual Services-Companies	Land Release Projects in BTB, BMC and PLN	x	x	x	x	69,600.00	-	69,600.00
		CMAA	005431	30000	10282	72100	DP	Contractual Services-Companies	Land Release Projects in BTB, BMC and PLN	x	x	x	x	333,013.73	362,004.48	695,018.21
		CMAA	005431	30000	10282	72100	DP	Contractual Services-Companies	BLS Resurvey (Non technical Survey)	x	x	x	x	200,000.00	200,000.00	400,000.00
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	47,817.65	56,146.27	103,963.93
		CMAA	005431	30000	10282	75100	CA	Facilities & Administration (GMS)		x	x	x	x	42,641.10	44,960.36	87,601.46
		CMAA	005431	30000	12113	72100	DP	Contractual Services-Companies		x	x	x	x	5,568.00	-	5,568.00
	Total Activity6:													1,296,361.15	1,364,939.52	2,661,300.67
														1,296,361.15	1,364,939.52	2,661,300.67
TOTAL KEY DELIVERY 3														1,573,101.15	1,601,436.25	3,174,537.40
Technical Support By UNDP and General Management Support by CMAA	Activity 7: General Operation Support to project implementation	UNDP	001981	30000	00055	18000	DAI	Capital Assets	2 Pick Up Cars, Van		x			30,000.00	-	30,000.00
		UNDP	001981	30000	00055	61100	DAI	Salary Costs - NP Staff		x	x	x	x	-	39,427.26	39,427.26
		UNDP	001981	30000	00055	61200	DAI	Salaries Costs - GS Staff	Quality Assurance (CO support staff)	x	x	x	x	-	39,189.26	39,189.26
		UNDP	001981	30000	00055	64397	DAI	Staff related Cost-Others	ISS(70%)	x	x	x	x	8,400.00	8,400.00	16,800.00
		UNDP	001981	30000	00055	64398	DAI	Staff related Cost-Others	DPC3	x	x	x	x	-	16,367.25	16,367.25
		UNDP	001981	30000	00055	71200	DAI	International Consultants	Project Evaluations (Mid-term (2017 and Final 2019)	x	x	x	x	-	30,000.00	30,000.00
		UNDP	001981	30000	00055	71400	DAI	Contractual Services - Individuals	Cost of PA, Proj. Driver, PC	x	x	x	x	-	31,869.55	31,869.55



2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Work/Budget Planned 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019
		UNDP	001981	30000	00055	71500	DAI	UN Volunteers	pay from May to Oct 18	x	x	x	x	18,903.50	-	18,903.50
		UNDP	001981	30000	00055	71600	DAI	Travel and Meeting	Travel UNDP Team	x	x	x	x	1,000.00	1,000.00	2,000.00
		UNDP	001981	30000	00055	72300	DAI	Materials & Goods	Fuel and Car maintenance	x	x	x	x	2,500.00	2,500.00	5,000.00
		UNDP	001981	30000	00055	72400	DAI	Communic & Audio Visual Equip	Internet and Cellcard	x	x	x	x	3,360.00	3,360.00	6,720.00
		UNDP	001981	30000	00055	72500	DAI	Supplies	Office Supplies/Water	x	x	x	x	1,200.00	1,200.00	2,400.00
		UNDP	001981	30000	00055	72800	DAI	Information Technology Equipmt	Office Equipment	x	x	x	x	2,000.00	-	2,000.00
		UNDP	001981	30000	00055	74100	DAI	Professional Services	Spot check / Audit	x	x	x	x	22,895.00	22,895.00	45,790.00
		UNDP	001981	30000	00055	74596	DAI	MSA EXPENSE	ISS(30%)	x	x	x	x	3,600.00	3,600.00	7,200.00
		UNDP	001981	30000	00055	74500	DAI	Miscellaneous Expenses	Miscellaneous	x	x	x	x	5,795.20	5,000.00	10,795.20
		UNDP	001981	30000	00055	75700	DAI	Training, Workshops & Conference	Project Staff Development	x	x	x	x	2,000.00	2,000.00	4,000.00
		UNDP	001981	30000	10282	61100	DAI	Salary Costs - NP Staff	Quality Assurance (CO support staff)	x	x	x	x	39,427.26	-	39,427.26
		UNDP	001981	30000	10282	61200	DAI	Salaries Costs - GS Staff	Quality Assurance (CO support staff)	x	x	x	x	39,189.26	-	39,189.26
		UNDP	001981	30000	10282	64397	DAI	Staff related Cost-Others	DPC3	x	x	x	x	60,000.00	43,632.75	103,632.75
		UNDP	001981	30000	10282	71200	DAI	International Consultants	Consultant to carrying out media analysis communication plan and campaigns	x	x	x	x	10,000.00	-	10,000.00
		UNDP	001981	30000	10282	71400	DAI	Contractual Services - Individuals	Cost of PC, PA, Proj. Driver	x	x	x	x	31,869.55	-	31,869.55
		UNDP	001981	30000	10282	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	14,438.89	3,490.62	17,929.51
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	8,132.30	16,544.67	24,676.96
Total Activity7:														304,710.95	270,476.36	575,187.31
Activity 7.3:		UNDP	001981	04000	00012	71200	DAI	International Consultants	MTR (Capacity Development Need Assessment) and ProDoc Development		x	x	x	15,000.00		15,000.00
Total Activity7.3:														15,000.00	-	15,000.00
														319,710.95	270,476.36	590,187.31
Activity 7.1:		CMAA	005431	30000	00055	71600	CA	Travel and Meeting	DSA for Workshop Support, Physical Asset Verification	x	x	x	x	6,000.00	6,000.00	12,000.00
General Operation Support to project implementation		CMAA	005431	30000	00055	71800	CA	Contractual Services-individuals	Remuneration for Finance and Procurement Staff	x	x	x	x	5,400.00	5,400.00	10,800.00



2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account						Timeframe				Work/Budget Planned 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019	
				Fund	Donor	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019	
		CMAA	005431	30000	00055	74200	CA	Audio Visual&Print Prod Costs	Costs for Advertisement in Newspapers (vacancies, bids)	x	x	x	x	2,400.00	2,400.00	4,800.00	
		CMAA	005431	30000	00055	74500	CA	Miscellaneous Expenses	Sundry	x	x	x	x	600.00	600.00	1,200.00	
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	1. Build Capacity in short course for Finance and Procurement Staff 2. Refresher Training for Finance and Procurement Procedure			x	x	800.00	1,400.00	2,200.00	
		CMAA	005431	04000	00012	75700	CA	Training, Workshops & Conference					x	15,000.00	-	15,000.00	
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,216.00	1,264.00	2,480.00	
	Total Activity7.1:													31,416.00	17,064.00	48,480.00	
	Activity 7.2: General Operation Support to project implementation	CMAA	005431	30000	00055	74100	CA	Professional Services	Audit for Operators					x	7,880.00	15,000.00	22,880.00
		CMAA	005431	30000	00055	72400	CA	Communic & Audio Visual Equip	Communication (Phone top up) CMAA	x	x	x	x	2,600.00	2,600.00	5,200.00	
		CMAA	005431	30000	00055	73300	CA	Rental & Maint of Info Tech Eq		x	x	x	x	-	1,127.50	1,127.50	
		CMAA	005431	30000	00055	73400	CA	Rental & Maint of Other Equip	IT Equipment Maintenance and Photocopy Machine Maintenance (6000) Vehicle Maintenance - 7 Cars with State Plate in PNP and 8 car in Province (QM)-19500	x	x	x	x	23,500.00	25,500.00	49,000.00	
		CMAA	005431	30000	00055	74500	CA	Miscellaneous Expenses	1. Vehicle Insurance - 12 Cars (5 in PNP and 8 QMs in Province)	x				1,500.00	1,500.00	3,000.00	
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	2,838.40	3,658.20	6,496.60	
	Total Activity7.2:														38,318.40	49,385.70	87,704.10
															69,734.40	66,449.70	136,184.10
TOTAL Technical Support By UNDP and General Management Support by CMAA														389,445.35	336,926.06	726,371.41	
GRAND TOTAL														2,341,072.22	2,257,136.38	4,598,208.60	

United Nations Development Programme	00012 UNDP	30,000.00	-	30,000.00
Swiss Agency for Development and Cooperation	10282 SDC	885,525.59	731,770.77	1,617,296.36
Department of Foreign Affairs and Trade	00055 DFAT	1,324,167.63	1,525,365.61	2,849,533.24
Global Alliance of Canada	12113 GAC	101,379.00	-	101,379.00
Total		2,341,072.22	2,257,136.38	4,598,208.60

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	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	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	CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	1-NMAS integrated TGs Meeting 2-NMAS stakeholder consultation workshop 3- Workshop to launch NMAS 2017-2025 4- Meeting/workshops to develop Action Plan for NMAS 2017-2025 5-Workshop to launch Action Plan for NMAS 2017-2025 6- Mtgs/WS for fund raising strategy	x	x	x	x	9,482.08	12,979.90	27,186.00	-	49,647.98
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	1. Retreat at Kep Province 2. Project Board Meeting	x	x	x	x	-	-	7,814.00	-	7,814.00
		CMAA	005431	30000	00055	71300	CA	Local Consultants	National consultant to develop NMAS Consultant to develop Fund Raising Strategy	x	x	x	x	-	1,750.00	-	-	1,750.00
		CMAA	005431	30000	00055	71600	CA	Travel and Meeting		x	x	x	x	-	882.00	5,000.00	-	5,882.00
		UNDP	001981	30000	00055	71600	DAI	Travel and Meeting		x	x	x	x	-	-	5,115.68	-	5,115.68
		CMAA	005431	30000	00055	74200	CA	Audio Visual&Print Prod Costs		x	x	x	x	124.00	4,640.00	-	-	4,764.00
		CMAA	005431	30000	00055	74500	CA	Miscellaneous Expenses	Miscellaneous	x	x	x	x	750.00	10.00	-	-	760.00
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	-	409.25	-	409.25
		UNDP	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	828.49	1,620.95	3,200.00	-	5,649.44
	Total Activity1:													11,184.57	21,882.85	48,724.93	-	81,792.35
	Activity 1.1: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	UNDP	001981	30000	00055	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor	x	x	x	x	-	-	79,904.47	79,904.40	159,808.87
		UNDP	001981	30000	00055	71400	DAI	Contractual Services - Individuals	Technical Specialist (M&E specialist)	x	x	x	x	254.00	-	-	-	254.00
		UNDP	001981	30000	00055	71600	DAI	Travel and Meeting	Donor field Visit	x	x	x	x	-	-	2,000.00	-	2,000.00
		UNDP	001981	30000	10282	71600	DAI	Travel and Meeting	Donor field Visit					-	-	-	2,000.00	2,000.00
		CMAA	005431	30000	00055	71600	CA	Travel and Meeting	Join Field Event with relevant Departments	x	x	x	x	614.00	3,342.00	1,120.00	-	5,076.00
		CMAA	005431	30000	00055	71800	CA	Contractual Services-Individuals	Remuneration for Cabinet	x	x	x	x	1,500.00	1,800.00	1,800.00	1,800.00	6,900.00
		CMAA	005431	30000	00055	72800	CA	Information Technology Equipmt		x	x	x	x	-	-	3,900.00	-	3,900.00
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	2 MACC Meetings	x	x	x	x	-	-	1,000.00	-	1,000.00
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	169.12	411.36	625.60	144.00	1,350.08
		UNDP	001981	30000	10282	75100	DAI	Facilities & Administration (GMS)						-	-	-	160.00	160.00
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	20.32	-	6,552.36	6,392.35	12,965.03
	Total Activity1.1:													2,557.44	5,553.36	96,902.43	90,400.75	195,413.98
	Activity 1.2: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	CMAA	005431	30000	00055	71600	CA	Travel and Meeting	TWVG-MA information dissemination to the sub national level and join field visit with relevant departments		x	x	x	4,848.00	1,350.00	900.00	1,800.00	8,898.00
		UNDP	001981	30000	00055	71600	DAI	Travel and Meeting			x	x	x	-	2,238.00	-	-	2,238.00
		CMAA	005431	30000	00055	71800	CA	Contractual Services-Individuals	Remuneration for TWG - MA	x	x	x	x	3,000.00	1,050.00	1,650.00	1,800.00	7,500.00

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	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	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
		CMAA	005431	30000	00055	74200	CA	Audio Visual&Print Prod Costs	Copies Documents, stationaries and the translation for handing out during the meeting at sub national level	x	x	x	x	1,600.00	-	-	-	1,600.00
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	Convene 1 TWG-MA Meetings, Sub TWG-MA Meeting with Stakeholders and Board meeting		x		x	351.25	-	1,500.00	1,500.00	3,351.25
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	783.94	192.00	324.00	408.00	1,707.94
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	179.04	-	-	179.04
	Total Activity1.2:													10,583.19	174.96	4,374.00	5,508.00	20,640.15
														24,325.20	27,611.17	150,001.36	95,908.75	297,846.48
TOTAL KEY DELIVERY 1														24,325.20	27,611.17	150,001.36	95,908.75	297,846.48
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	UNDP	001981	30000	00055	71200	DAI	International Consultants	International Consultant Conduct Performance Monitoring	x	x	x	x	-	39,927.75	10,000.00	-	49,927.75
		CMAA	005431	30000	00055	71600	CA	Travel and Meeting	Staff DSA: 1. Provide technical support to CMAA relevant departments, 24 MAPUs and Operators. 2. Participate in meeting, Workshop, Training	x	x	x	x	6,600.00	6,758.00	5,776.00	7,752.00	26,886.00
		CMAA	005431	30000	00055	71800	CA	Contractual Services- individuals	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
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	2,528.00	2,940.64	2,862.08	3,020.16	11,350.88
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	3,194.22	800.00	-	3,994.22
	Total Activity2:													34,128.00	82,820.61	49,438.08	40,772.16	207,158.85
	Activity 2.1: Establish a CMAA mine action programme performance monitoring system that links human development and mine action	UNDP	001981	30000	10282	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor	x	x	x	x	-	-	59,928.30	59,928.30	119,856.60
		UNDP	001981	30000	10282	71400	DAI	Contractual Services - Individuals	M & E System Specialist (Samrithea- SB5)	x	x	x	x	-	-	41,503.00	-	41,503.00
		UNDP	001981	30000	00055	71400	DAI	Contractual Services - Individuals	M & E System Specialist (Samrithea- SB5)	x	x	x	x	254.00	3,144.17	-	41,503.00	44,901.17
		UNDP	001981	30000	00055	71400	DAI	Contractual Services - Individuals	Senior Project Officer (SB5)	x	x	x	x	27,261.12	-	-	-	27,261.12
		CMAA	005431	30000	00055	71600	CA	Travel and Meeting	SE team spot check on MAPU for land mine cleared and Planning Unit team follow up sub national level mine clearance planning	x	x	x	x	16,746.00	14,748.00	13,400.00	14,400.00	59,294.00
		CMAA	005431	30000	00055	71800	CA	Contractual Services- individuals	Remuneration for SEPD Staff	x	x	x	x	3,000.00	-	-	-	3,000.00
		CMAA	005431	30000	00055	72300	CA	Materials & Goods	1. Uniform, 2. Field Equipments (field bag, raincoat, and first aid box)		x			1,559.40	1,560.00	1,560.00	1,560.00	6,239.40
		CMAA	005431	30000	00055	74200	CA	Audio Visual&Print Prod Costs	Printing and Translation		x		x	-	-	500.00	-	500.00
		UNDP	001981	30000	00055	74300	DAI	Contributions						68.97	-	-	-	68.97
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,704.43	1,304.64	1,236.80	1,276.80	5,522.67
		UNDP	001981	30000	10282	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	-	8,114.50	4,794.26	12,908.77
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	2,201.21	257.05	-	3,320.24	5,778.50

Award ID: 00090541

Project ID: 00096246

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



4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	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	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019	
	Total Activity2.1:												52,726.16	21,082.83	126,242.60	126,782.60	326,834.20		
													86,854.16	103,903.44	175,680.68	167,554.76	533,993.05		
	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	72200	CA	Equipment and Furniture	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	-	-	572.00	-	572.00	
		CMAA	005431	30000	00055	72800	CA	Information Technology Equipmnt	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	-	-	2,400.00	-	2,400.00	
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector (MAPUs), PMS WS	x	x	x	x	-	7,113.30	12,823.00	5,622.00	25,558.30	
		UNDP	001981	30000	00055	75700	DAI	Training, Workshops & Conference		x	x	x	x	200.00	-	-	-	200.00	
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	-	569.06	1,263.60	449.76	2,282.42	
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	16.00	-	-	-	16.00	
	Total Activity3:												216.00	7,682.36	17,058.60	6,071.76	31,028.72		
													216.00	7,682.36	17,058.60	6,071.76	31,028.72		
	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	Travel and Meeting	1- National Director and UN Advisor Meeting (2 pax) 2-APMBC Inter-sessional meeting (1 pax) 3- 17th MSP (2 pax) 4- Exchange Visit (1 pax)	x			x	15,926.81	15,664.65	14,750.00	17,091.48	63,432.94	
		UNDP	001981	30000	00055	71600	DAI	Travel and Meeting	1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax)	x	x	x	x	-	6,168.00	8,384.32	13,500.00	28,052.32	
		UNDP	001981	30000	00055	71600	DAI	Travel and Meeting	Local Travel	x	x	x	x			5,000.00	5,000.00	10,000.00	
		UNDP	001981	30000	10282	75700	DAI	Training, Workshops & Conference	Support ASEAN Regional Mine Action Center	x	x	x	x	-	-	5,000.00	10,000.00	15,000.00	
		UNDP	001981	30000	10282	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	-	400.00	800.00	1,200.00	
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,274.14	1,253.17	1,180.00	1,367.32	5,074.64	
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	493.44	1,070.75	1,480.00	3,044.19	
	Total Activity4:												17,200.95	23,579.26	35,785.07	49,238.80	125,804.08		
													17,200.95	23,579.26	35,785.07	49,238.80	125,804.08		
	TOTAL KEY DELIVERY 2														104,271.12	135,165.07	228,524.35	222,865.32	690,825.86
	KEY DELIVERABLE 3: A minimum of 27 km2 of the total mine/ERW contaminated areas located in the most affected and poorest provinces are impact-free.	Activity 5: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	UNDP	001981	30000	00055	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor	x	x	x	x	-	-	59,928.30	59,928.30	119,856.60
UNDP			001981	30000	00055	71400	DAI	Contractual Services - Individuals	Senior Project Officer (SB5)	x	x	x	x	-	-	45,280.00	45,280.00	90,560.00	
CMAA			005431	30000	00055	71600	CA	Travel and Meeting	QM mine field monitoring on operators: QM 3 Teams (10 days/month) and QMT leader	x	x	x	x	110,564.00	61,404.00	39,360.00	36,720.00	248,048.00	
UNDP			001981	30000	00055	71600	DAI	Travel and Meeting	Travel UNDP Team	x			x	1,601.63	-	3,000.00	3,000.00	7,601.63	
CMAA			005431	30000	00055	71800	CA	Contractual Services-individuals	QMM, QM staffs	x	x	x	x	50,520.00	42,634.00	29,329.00	26,484.00	148,967.00	
CMAA			005431	30000	00055	72500	CA	Supplies	Battery for Minelab	x	x	x	x	1,501.50	-	495.00	500.00	2,496.50	
CMAA			005431	30000	00055	72300	CA	Materials & Goods	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)+ 4PPE		x			3,497.00	5,090.00	4,767.00	4,066.15	17,420.15	
Page: 3 of 11																			

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	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	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	13,286.60	8,730.24	5,916.08	5,421.61	33,354.53
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	128.13	-	8,656.66	8,656.66	17,441.46
	Total Activity5:													181,098.86	117,858.24	196,732.04	190,056.73	685,745.87
	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	71600	CA	Travel and Meeting	R&M office staff conduct spot check QMs and Operators and PM	x	x	x	x	5,340.00	5,770.00	8,000.00	8,000.00	27,110.00
		CMAA	005431	30000	00055	71800	CA	Contractual Services-individuals	Remuneration for R&M Staff	x	x	x	x	3,000.00	-	-	-	3,000.00
		CMAA	005431	30000	00055	74200	CA	Audio Visual&Print Prod Costs	Printing & Translating Relevant Regulation Documents (CMAS, BLS report, ...etc.)		x		x	2,000.00	2,000.00	2,000.00	-	6,000.00
		CMAA	005431	30000	00055	72200	CA	Equipment and Furniture	1- LDC Projector-for-SG-office 1- Laptop for PM		x			-	-	2,000.00	-	2,000.00
		CMAA	005431	30000	00055	72800	CA	Information Technology Equiprnt	1- LDC Projector-for-SG-office 1- Laptop for PM		x			-	-	3,200.00	-	3,200.00
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	Workshop/Refresher Training for QA/QC include IMSMA, 1- 1 Refresher Training QMT 2- Advisory board Mtgs (TRG mtg and CMAS committee Mtgs)	x	x	x		6,129.00	4,820.10	15,000.00	15,000.00	40,949.10
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,317.52	1,007.21	2,416.00	1,840.00	6,580.73
	Total Activity5.1:													17,786.52	13,597.31	32,616.00	24,840.00	88,839.83
	Activity 5.2: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	71600	CA	Travel and Meeting	VA team spot check on	x	x	x	x	3,518.00	3,000.00	1,612.00	2,000.00	10,130.00
		CMAA	005431	30000	00055	71800	CA	Contractual Services-individuals	Remuneration for VAD Staff	x	x	x	x	3,000.00	-	-	-	3,000.00
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	MAPUTU mine action workshop, TRG	x				7,960.00	8,248.00	-	-	16,208.00
		CMAA	005431	30000	12113	71300	CA	Local Consultants	Local Consultant on Peer counselling					-	-	2,500.00	-	2,500.00
		CMAA	005431	30000	12113	72200	CA	Equipment and Furniture	VA Equipment					-	920.00	-	-	920.00
		CMAA	005431	30000	12113	72300	CA	Materials & Goods	Uniform, Boot, Hat, T-shirt for 13 VA Staffs					-	12,786.19	9,713.81	-	22,500.00
		CMAA	005431	30000	12113	74200	CA	Audio Visual&Print Prod Costs	Guiding leaflet for surving network					-	-	1,409.54	-	1,409.54
		CMAA	005431	30000	12113	75700	CA	Training, Workshops & Conference	MAPUTU mine action workshop, TRG					-	11,847.00	10,646.09	-	22,493.09
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,158.24	899.84	128.96	160.00	2,347.04
		CMAA	005431	30000	12113	75100	CA	Facilities & Administration (GMS)						-	2,044.26	1,941.56	-	3,985.81
	Total Activity5.2:													15,636.24	39,745.29	27,951.96	2,160.00	85,493.48
	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	Travel and Meeting	Media and website team participation in Field Event and collecting the information for news letter, leaflet and benifisiary story	x	x	x	x	4,794.00	4,160.00	2,000.00	2,000.00	12,954.00
		CMAA	005431	30000	00055	71800	CA	Contractual Services-individuals	Remuneration for PRD Staff	x	x	x	x	2,100.00	-	-	-	2,100.00
		CMAA	005431	30000	00055	74200	CA	Audio Visual&Print Prod Costs	1. CMAA Website Khmer Design 2. CMAA Website Eng-Kh Maintenance 3. Printing, Designing and Publication & Communication Materials	x	x	x	x	6,990.00	5,950.00	4,000.00	4,000.00	20,940.00
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	1,110.72	808.80	480.00	480.00	2,879.52
	Total Activity5.3:													14,994.72	10,918.80	6,480.00	6,480.00	38,873.52

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	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	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
	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	Travel and Meeting	Gender team visit MAPU and Operators in field visit	x	x	x	x	3,362.00	4,098.00	2,000.00	2,000.00	11,460.00
		UNDP	001981	30000	00055	71300	DAI	Local Consultants	Consultancy Service for Gender Evaluation and New Gender Workplan		x	x	x	5,157.20	-	-	-	5,157.20
		CMAA	005431	30000	00055	74200	CA	Audio Visual&Print Prod Costs	Designing and Printing Gender Materials Translate GMAP from Khmer into English		x			3,100.00	3,598.00	2,000.00	2,000.00	10,698.00
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	1- Gender TRG Meeting 2- GMAP deseminatio workshop	x	x	x	x	22,619.00	8,447.31	8,000.00	8,000.00	47,066.31
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	2,326.48	1,291.46	960.00	960.00	5,537.94
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	412.58	-	-	-	412.58
	Total Activity5.4:													36,977.26	17,434.77	12,960.00	12,960.00	80,332.03
														266,493.60	199,554.41	276,740.00	236,496.73	979,284.73
	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)	CMAA	005431	30000	00055	72100	DP	Contractual Services-Companies	Land Release Projects in BTB, BMC and PLN	x	x	x	x	1,441,552.33	1,077,627.63	597,720.67	701,828.41	3,818,729.04
		CMAA	005431	30000	12113	72100	DP	Contractual Services-Companies	Land Release Projects in BTB, BMC and PLN	x	x	x	x	-	72,000.46	69,600.00	-	141,600.46
		CMAA	005431	30000	10282	72100	DP	Contractual Services-Companies	Land Release Projects in BTB, BMC and PLN	x	x	x	x	-	1,491,552.91	333,013.73	362,004.48	2,186,571.12
		CMAA	005431	30000	10282	72100	DP	Contractual Services-Companies	BLS Resurvey (Non technical Survey)	x	x	x	x	-	90,222.00	200,000.00	200,000.00	490,222.00
		CMAA	005431	04000	00012	72100	DP	Contractual Services-Companies	Land Release Projects in BTB, BMC and PLN	x	x	x	x	88,448.17	249,605.00	-	-	338,053.17
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)		x	x	x	x	115,324.19	86,210.21	47,817.65	56,146.27	305,498.32
		CMAA	005431	30000	10282	75100	CA	Facilities & Administration (GMS)		x	x	x	x	-	126,541.99	42,641.10	44,960.36	214,143.45
	CMAA	005431	30000	12113	72100	DP	Contractual Services-Companies		x	x	x	x	-	5,760.04	5,568.00	-	11,328.04	
	Total Activity6:													1,645,324.69	3,199,520.24	1,296,361.15	1,364,939.52	7,506,145.60
														1,645,324.69	3,199,520.24	1,296,361.15	1,364,939.52	7,506,145.60
TOTAL KEY DELIVERY 3														1,911,818.28	3,399,074.65	1,573,101.15	1,601,436.25	8,485,430.33
Technical Support By UNDP and General Management Support by CMAA	Activity 7: General Operation Support to project implementation	UNDP	001981	30000	00055	18000	DAI	Capital Assets	2 Pick Up Cars, Van		x			-	-	30,000.00	-	30,000.00
		UNDP	001981	30000	00055	61100	DAI	Salary Costs - NP Staff		x	x	x	x	9,146.32	-	-	39,427.26	48,573.58
		UNDP	001981	30000	00055	61200	DAI	Salaries Costs - GS Staff	Quality Assurance (CO support staff)	x	x	x	x	6,739.38	-	-	39,189.26	45,928.64
		UNDP	001981	30000	00055	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	x	x	x	x	-	1,709.55	-	-	1,709.55
		UNDP	001981	30000	00055	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	x	x	x	x	-	1,282.16	-	-	1,282.16
		UNDP	001981	30000	00055	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	x	x	x	x	-	1,282.16	-	-	1,282.16
		UNDP	001981	30000	00055	62100	DAI	Recur Payroll Costs - NP Staff		x	x	x	x	3,476.05	-	-	-	3,476.05
		UNDP	001981	30000	00055	62200	DAI	Recur Payroll Costs-GS Staff		x	x	x	x	2,531.58	-	-	-	2,531.58
		UNDP	001981	30000	00055	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	x	x	x	x	-	1,022.00	-	-	1,022.00
		UNDP	001981	30000	00055	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	x	x	x	x	-	766.50	-	-	766.50
		UNDP	001981	30000	00055	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	x	x	x	x	-	766.50	-	-	766.50
		UNDP	001981	30000	00055	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	x	x	x	x	-	766.50	-	-	766.50

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	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	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
		UNDP	001981	30000	00055	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	x	x	x	x		37.40	-	-	37.40
		UNDP	001981	30000	00055	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	x	x	x	x		28.05	-	-	28.05
		UNDP	001981	30000	00055	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	x	x	x	x		28.05	-	-	28.05
		UNDP	001981	30000	00055	63500	DAI	Insurance and Security Costs		x	x	x	x	2,104.94	-	-	-	2,104.94
		UNDP	001981	30000	00055	63500	DAI	Insurance and Security Costs	Technical Advisor	x	x	x	x	-	240.19	-	-	240.19
		UNDP	001981	30000	00055	63500	DAI	Insurance and Security Costs	Technical Advisor	x	x	x	x		180.14	-	-	180.14
		UNDP	001981	30000	00055	63500	DAI	Insurance and Security Costs	Technical Advisor	x	x	x	x		180.14	-	-	180.14
		UNDP	001981	30000	00055	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	x	x	x	x	-	6,091.03	-	-	6,091.03
		UNDP	001981	30000	00055	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	x	x	x	x		4,568.27	-	-	4,568.27
		UNDP	001981	30000	00055	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	x	x	x	x		4,568.27	-	-	4,568.27
		UNDP	001981	30000	00055	65100	DAI	After Service Insurance		x	x	x	x	1,430.01	-	-	-	1,430.01
		UNDP	001981	30000	00055	65100	DAI	After Service Insurance	Technical Advisor	x	x	x	x	-	178.70	-	-	178.70
		UNDP	001981	30000	00055	65100	DAI	After Service Insurance	Technical Advisor	x	x	x	x		134.03	-	-	134.03
		UNDP	001981	30000	00055	65100	DAI	After Service Insurance	Technical Advisor	x	x	x	x		134.03	-	-	134.03
		UNDP	001981	30000	00055	64397	DAI	Staff related Cost-Others	ISS(70%)	x	x	x	x	1,008.23	-	8,400.00	8,400.00	17,808.23
		UNDP	001981	30000	00055	64398	DAI	Staff related Cost-Others	DPC3	x	x	x	x	21,366.47	-	-	16,367.25	37,733.72
		UNDP	001981	30000	00055	71200	DAI	International Consultants	Last payment to Cons. on ESIA	x				-	10,075.00	-	-	10,075.00
		UNDP	001981	30000	00055	71200	DAI	International Consultants	Consultant to carrying out media analysis communication plan and campaigns	x	x	x	x	25,000.00	-	-	-	25,000.00
		UNDP	001981	30000	00055	71200	DAI	International Consultants	Project Evaluations (Mid-term (2017 and Final 2019)	x	x	x	x	-	428.19	-	30,000.00	30,428.19
		UNDP	001981	30000	00055	71400	DAI	Contractual Services - Individuals	M&E Specialist	x	x	x	x	-	-	-	-	-
		UNDP	001981	30000	00055	71400	DAI	Contractual Services - Individuals	Cost of PA, Proj. Driver, PC	x	x	x	x	34,356.40	3,234.92	-	31,869.55	69,460.87
		UNDP	001981	30000	00055	71500	DAI	UN Volunteers	pay from May to Oct 18	x	x	x	x	-	-	18,903.50	-	18,903.50
		UNDP	001981	30000	00055	71600	DAI	Travel and Meeting	Travel UNDP Team	x	x	x	x	8,306.86	16,650.13	1,000.00	1,000.00	26,956.99
		UNDP	001981	30000	00055	72300	DAI	Materials & Goods	Fuel and Car maintenance	x	x	x	x	1,464.05	2,339.73	2,500.00	2,500.00	8,803.78
		UNDP	001981	30000	00055	72400	DAI	Communic & Audio Visual Equip	Internet and Cellcard	x	x	x	x	2,380.89	9,034.07	3,360.00	3,360.00	18,134.96
		UNDP	001981	30000	00055	72500	DAI	Supplies	Water Cooler	x	x	x	x	127.90	1,618.77	-	-	1,746.67
		UNDP	001981	30000	00055	72500	DAI	Supplies	Office Supplies/Water	x	x	x	x	-	148.73	1,200.00	1,200.00	2,548.73
		UNDP	001981	30000	00055	72800	DAI	Information Technology Equipmt	Office Equipment	x	x	x	x	-	986.26	2,000.00	-	2,986.26

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	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	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
		UNDP	001981	30000	00055	74100	DAI	Professional Services	Spot check / Audit	x	x	x	x	-	7,700.00	22,895.00	22,895.00	53,490.00
		UNDP	001981	30000	00055	74100	DAI	Professional Services	Environmental and Social Impact Assessment (ESIA)	x	x	x	x	-	4,873.00	-	-	4,873.00
		UNDP	001981	30000	00055	74200	DAI	Audio Visual&Print Prod Costs		x	x	x	x	760.00	-	-	-	760.00
		UNDP	001981	30000	00055	74300	DAI	Contributions		x	x	x	x	89.64	206.90	-	-	296.54
		UNDP	001981	30000	00055	74596	DAI	MSA EXPENSE	ISS(30%)	x	x	x	x	5,211.33	6,500.46	3,600.00	3,600.00	18,911.79
		UNDP	001981	30000	00055	74500	DAI	Miscellaneous Expenses	Security Cost	x	x	x	x	-	70.85	-	-	70.85
		UNDP	001981	30000	00055	74500	DAI	Miscellaneous Expenses	Miscellaneous	x	x	x	x	-	1,064.79	5,795.20	5,000.00	11,859.99
		UNDP	001981	30000	00055	75700	DAI	Training, Workshops & Conference	Communication Campaigns activities	x	x	x	x	132.00	-	-	-	132.00
		UNDP	001981	30000	00055	75700	DAI	Training, Workshops & Conference	Project Staff Development	x	x	x	x	66.00	1,547.56	2,000.00	2,000.00	5,613.56
		UNDP	001981	30000	00055	77600	DAI	Dep Exp Owned		x	x	x	x	872.66	2,094.38	-	-	2,967.04
		UNDP	001981	30000	10282	61100	DAI	Salary Costs - NP Staff	Quality Assurance (CO support staff)	x	x	x	x	-	11,744.35	39,427.26	-	51,171.61
		UNDP	001981	30000	10282	61200	DAI	Salaries Costs - GS Staff	Quality Assurance (CO support staff)	x	x	x	x	-	9,425.64	39,189.26	-	48,614.90
		UNDP	001981	30000	10282	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	x	x	x	x	-	1,709.55	-	-	1,709.55
		UNDP	001981	30000	10282	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	x	x	x	x	-	1,282.16	-	-	1,282.16
		UNDP	001981	30000	10282	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	x	x	x	x	-	1,282.16	-	-	1,282.16
		UNDP	001981	30000	10282	62100	DAI	Recur Payroll Costs - NP Staff						-	3,416.21	-	-	3,416.21
		UNDP	001981	30000	10282	62200	DAI	Recur Payroll Costs-GS Staff						-	3,544.07	-	-	3,544.07
		UNDP	001981	30000	10282	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	x	x	x	x	-	1,022.00	-	-	1,022.00
		UNDP	001981	30000	10282	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	x	x	x	x	-	766.50	-	-	766.50
		UNDP	001981	30000	10282	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	x	x	x	x	-	766.50	-	-	766.50
		UNDP	001981	30000	10282	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	x	x	x	x	-	37.40	-	-	37.40
		UNDP	001981	30000	10282	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	x	x	x	x	-	28.05	-	-	28.05
		UNDP	001981	30000	10282	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	x	x	x	x	-	28.05	-	-	28.05
		UNDP	001981	30000	10282	63500	DAI	Insurance and Security Costs		x	x	x	x	-	2,974.36	-	-	2,974.36
		UNDP	001981	30000	10282	63500	DAI	Insurance and Security Costs	Technical Advisor	x	x	x	x	-	240.19	-	-	240.19
		UNDP	001981	30000	10282	63500	DAI	Insurance and Security Costs	Technical Advisor	x	x	x	x	-	180.14	-	-	180.14
		UNDP	001981	30000	10282	63500	DAI	Insurance and Security Costs	Technical Advisor	x	x	x	x	-	180.14	-	-	180.14
		UNDP	001981	30000	10282	64100	DAI	Staff Mgmt Costs-NP Staff		x	x	x	x	-	234.87	-	-	234.87

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	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	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
		UNDP	001981	30000	10282	64200	DAI	Staff Mgmt Costs - GS Staff		x	x	x	x	-	188.53	-	-	188.53
		UNDP	001981	30000	10282	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	x	x	x	x	-	16,367.03	-	-	16,367.03
		UNDP	001981	30000	10282	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	x	x	x	x	-	12,275.27	-	-	12,275.27
		UNDP	001981	30000	10282	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	x	x	x	x	-	12,275.27	-	-	12,275.27
		UNDP	001981	30000	10282	64397	DAI	Staff related Cost-Others	DPC3	x	x	x	x	-	51,750.00	60,000.00	43,632.75	155,382.75
		UNDP	001981	30000	10282	65100	DAI	After Service Insurance		x	x	x	x	-	2,241.72	-	-	2,241.72
		UNDP	001981	30000	10282	65100	DAI	After Service Insurance	Technical Advisor	x	x	x	x	-	178.70	-	-	178.70
		UNDP	001981	30000	10282	65100	DAI	After Service Insurance	Technical Advisor	x	x	x	x	-	134.03	-	-	134.03
		UNDP	001981	30000	10282	65100	DAI	After Service Insurance	Technical Advisor	x	x	x	x	-	134.03	-	-	134.03
		UNDP	001981	30000	10282	71200	DAI	International Consultants	Consultant to carrying out media analysis communication plan and campaigns	x	x	x	x	-	-	10,000.00	-	10,000.00
		UNDP	001981	30000	10282	71200	DAI	International Consultants	Project Evaluations (Mid-term (2017 and Final 2019)	x	x	x	x	-	21,814.00	-	-	21,814.00
		UNDP	001981	30000	10282	71400	DAI	Contractual Services - Individuals	M&E Specialist	x	x	x	x	-	-	-	-	-
		UNDP	001981	30000	10282	71400	DAI	Contractual Services - Individuals	SPO	x	x	x	x	-	-	-	-	-
		UNDP	001981	30000	10282	71400	DAI	Contractual Services - Individuals	Cost of PC, PA, Proj. Driver	x	x	x	x	-	6,815.87	31,869.55	-	38,685.42
		UNDP	001981	30000	10282	74300	DAI	Contributions		x	x	x	x	-	48.28	-	-	48.28
		UNDP	001981	30000	10282	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	11,301.67	14,438.89	3,490.62	29,231.17
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	10,064.86	7,402.44	8,132.30	16,544.67	42,144.26
Total Activity 7:														135,875.57	274,320.10	304,710.95	270,476.36	985,382.98
Activity 7.3: General Operation Support to project implementation		UNDP	001981	04000	00012	61100	DAI	Salary Costs - NP Staff	DPC1	x	x	x	x	2,783.68	5,033.30	-	-	7,816.98
		UNDP	001981	04000	00012	61200	DAI	Salaries Costs - GS Staff	DPC1	x	x	x	x	3,547.02	6,732.58	-	-	10,279.60
		UNDP	001981	04000	00012	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	x	x	x	x	-	30,614.63	-	-	30,614.63
		UNDP	001981	04000	00012	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	x	x	x	x	-	22,960.97	-	-	22,960.97
		UNDP	001981	04000	00012	61300	DAI	Salary & Post Adj Cst-IP Staff	Technical Advisor	x	x	x	x	-	22,960.97	-	-	22,960.97
		UNDP	001981	04000	00012	62100	DAI	Recur Payroll Costs - NP Staff	DPC1	x	x	x	x	1,057.91	1,464.06	-	-	2,521.97
		UNDP	001981	04000	00012	62200	DAI	Recur Payroll Costs-GS Staff	DPC1	x	x	x	x	1,332.42	2,531.57	-	-	3,863.99
		UNDP	001981	04000	00012	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	x	x	x	x	-	16,193.26	-	-	16,193.26
		UNDP	001981	04000	00012	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	x	x	x	x	-	12,144.95	-	-	12,144.95
		UNDP	001981	04000	00012	62300	DAI	Recurrent Payroll Costs-IP Stf	Technical Advisor	x	x	x	x	-	12,144.95	-	-	12,144.95

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	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	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
		UNDP	001981	04000	00012	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	x	x	x	x		299.20	-	-	299.20
		UNDP	001981	04000	00012	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	x	x	x	x		224.40	-	-	224.40
		UNDP	001981	04000	00012	63300	DAI	Non-Recurrent Payroll - IP Stf	Technical Advisor	x	x	x	x		224.40	-	-	224.40
		UNDP	001981	04000	00012	63500	DAI	Insurance and Security Costs		x	x	x	x	838.81	1,652.96	-	-	2,491.77
		UNDP	001981	04000	00012	63500	DAI	Insurance and Security Costs	Technical Advisor	x	x	x	x		4,301.37	-	-	4,301.37
		UNDP	001981	04000	00012	63500	DAI	Insurance and Security Costs	Technical Advisor	x	x	x	x		3,226.03	-	-	3,226.03
		UNDP	001981	04000	00012	63500	DAI	Insurance and Security Costs	Technical Advisor	x	x	x	x		3,226.03	-	-	3,226.03
		UNDP	001981	04000	00012	64100	DAI	Staff Mgmt Costs-NP Staff	DPC1	x	x	x	x	-	100.63	-	-	100.63
		UNDP	001981	04000	00012	64200	DAI	Staff Mgmt Costs - GS Staff	DPC1	x	x	x	x	-	134.66	-	-	134.66
		UNDP	001981	04000	00012	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	x	x	x	x		428.61	-	-	428.61
		UNDP	001981	04000	00012	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	x	x	x	x		321.46	-	-	321.46
		UNDP	001981	04000	00012	64300	DAI	Staff Mgmt Costs - IP Staff	Technical Advisor	x	x	x	x		321.46	-	-	321.46
		UNDP	001981	04000	00012	64398	DAI	Staff related Cost-Others	DPC3	x	x	x	x	30,383.53	-	-	-	30,383.53
		UNDP	001981	04000	00012	64397	DAI	Staff related Cost-Others	ISS (70%)	x	x	x	x	9,217.50	-	-	-	9,217.50
		UNDP	001981	04000	00012	65100	DAI	After Service Insurance	DPC1	x	x	x	x	571.90	1,248.77	-	-	1,820.67
		UNDP	001981	04000	00012	65100	DAI	After Service Insurance	Technical Advisor	x	x	x	x		3,201.39	-	-	3,201.39
		UNDP	001981	04000	00012	65100	DAI	After Service Insurance	Technical Advisor	x	x	x	x		2,401.04	-	-	2,401.04
		UNDP	001981	04000	00012	65100	DAI	After Service Insurance	Technical Advisor	x	x	x	x		2,401.04	-	-	2,401.04
		UNDP	001981	04000	00012	71200	DAI	International Consultants	MTR (Capacity Development Need Assessment) and ProDoc Development	x	x	x		-	-	15,000.00	-	15,000.00
		UNDP	001981	04000	00012	71400	DAI	Contractual Services - Individuals	M&E Specialist	x	x	x	x	-	15,720.85	-	-	15,720.85
		UNDP	001981	04000	00012	71400	DAI	Contractual Services - Individuals	SPO	x	x	x	x	-	38,955.51	-	-	38,955.51
		UNDP	001981	04000	00012	71400	DAI	Contractual Services - Individuals	Cost of PC, PA, Proj. Driver	x	x	x	x	-	38,447.26	-	-	38,447.26
		UNDP	001981	04000	00012	74100	DAI	Professional Services	Audit	x	x	x	x	6,765.00	-	-	-	6,765.00
		UNDP	001981	04000	00012	72200	DAI	Equipment and Furniture	Transport, Motobike	x	x	x	x	-	17,568.00	-	-	17,568.00
		UNDP	001981	04000	00012	72300	DAI	Materials & Goods		x	x	x	x	53,634.12	-	-	-	53,634.12
		UNDP	001981	04000	00012	72400	DAI	Communic & Audio Visual Equip		x	x	x	x		10,444.50	-	-	10,444.50
		UNDP	001981	04000	00012	72800	DAI	Information Technology Equipmt	Laptop, Desktop	x	x	x	x		913.00	-	-	913.00
		UNDP	001981	04000	00012	74300	DAI	Contributions		x	x	x	x		27.59	-	-	27.59

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	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	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019	
		UNDP	001981	04000	00012	74500	DAI	Miscellaneous Expenses		x	x	x	x	775.00	-	-	-	775.00	
	Total Activity7.3:														110,906.89	278,571.41	15,000.00	-	404,478.30
															246,782.46	552,891.51	319,710.95	270,476.36	1,389,861.28
	Activity 7.1: General Operation Support to project implementation	CMAA	005431	30000	00055	71600	CA	Travel and Meeting	DSA for Workshop Support, Physical Asset Verification		x	x	x	x	9,152.00	5,612.00	6,000.00	6,000.00	26,764.00
		CMAA	005431	30000	00055	71800	CA	Contractual Services- individuals	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
		CMAA	005431	30000	00055	73400	CA	Rental & Maint of Other Equip			x	x	x	x	2,229.00	-	-	-	2,229.00
		CMAA	005431	30000	00055	74200	CA	Audio Visual&Print Prod Costs	Costs for Advertisement in Newspapers (vacancies, bids)		x	x	x	x	1,367.50	1,999.00	2,400.00	2,400.00	8,166.50
		CMAA	005431	30000	00055	74500	CA	Miscellaneous Expenses	Sundry		x	x	x	x	783.12	607.74	600.00	600.00	2,590.86
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	1. Build Capacity in short course for Finance and Procurement Staff 2. Refresher Training for Finance and Procurment Procedure			x	x		1,839.80	-	800.00	1,400.00	4,039.80
		CMAA	005431	04000	00012	75700	CA	Training, Workshops & Conference					x			15,000.00	-	15,000.00	
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)			x	x	x	x	1,589.71	1,089.50	1,216.00	1,264.00	5,159.21
	UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)			x	x	x	x	-	-	-	-	-	
	Total Activity7.1:														21,461.13	14,708.24	31,416.00	17,064.00	84,649.37
	Activity 7.2: General Operation Support to project implementation	CMAA	005431	30000	00055	74100	CA	Professional Services	Audit for Operators					x	-	1,970.00	7,880.00	15,000.00	24,850.00
		CMAA	005431	30000	00055	71300	CA	Local Consultants	Project Management Specialist (CMAA)		x	x	x	x	9,000.00	13,500.00	-	-	22,500.00
		CMAA	005431	30000	00055	71600	CA	Travel and Meeting			x	x	x	x	-	-	-	-	-
		CMAA	005431	30000	00055	72100	CA	Contractual Services-Companies	Development of communication & fund raising strategy		x				4,000.00	-	-	-	4,000.00
		CMAA	005431	30000	00055	72100	CA	Contractual Services-Companies	Development of CMAA Training Policy		x				6,600.00	-	-	-	6,600.00
		CMAA	005431	30000	00055	72400	CA	Communic & Audio Visual Equip	Communication (Phone top up) CMAA		x	x	x	x	11,074.00	2,567.60	2,600.00	2,600.00	18,841.60
		CMAA	005431	30000	00055	72500	CA	Supplies	IT Equipment Maintenance and Photocopy Machine Maintenance		x	x	x	x	1,298.00	-	-	-	1,298.00
		CMAA	005431	30000	00055	73300	CA	Rental & Maint of Info Tech Eq			x	x	x	x		1,127.50	-	1,127.50	2,255.00
		CMAA	005431	30000	00055	73400	CA	Rental & Maint of Other Equip	IT Equipment Maintenance and Photocopy Machine Maintenance (6000) Vehicle Maintenance - 7 Cars with State Plate in PNP and 8 car in Province (QM)-19500		x	x	x	x	15,183.50	25,639.00	23,500.00	25,500.00	89,822.50
		CMAA	005431	30000	00055	74500	CA	Miscellaneous Expenses	1. Vehicle Insurance - 12 Cars (5 in PNP and 8 QMs in Province)		x				14,328.33	1,059.47	1,500.00	1,500.00	18,387.80
		CMAA	005431	30000	00055	75700	CA	Training, Workshops & Conference	1-Hold-1 CMAA Retreat Hold MAfHD reflection Workshop		x	x	x	x	-	-	-	-	-
		CMAA	005431	30000	00055	75100	CA	Facilities & Administration (GMS)			x	x	x	x	4,918.71	3,669.08	2,838.40	3,658.20	15,084.38
		UNDP	001981	30000	00055	75100	DAI	Facilities & Administration (GMS)			x	x	x	x	-	-	-	-	-
		Total Activity7.2:														66,402.54	49,532.65	38,318.40	49,385.70

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	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	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
														87,863.67	64,240.88	69,734.40	66,449.70	288,288.65
TOTAL Technical Support By UNDP and General Management Support by CMAA														334,646.13	617,132.39	389,445.35	336,926.06	1,678,149.93
GRAND TOTAL														2,375,060.72	4,178,983.28	2,341,072.22	2,257,136.38	11,152,252.60

United Nations Development Programme	00012 UNDP	199,355.06	528,176.41	30,000.00	-	757,531.47
Swiss Agency for Development and Cooperation	10282 SDC	-	1,882,703.64	885,525.59	731,770.77	3,500,000.00
Department of Foreign Affairs and Trade	00055 DFAT	2,175,705.66	1,662,745.29	1,324,167.63	1,525,365.61	6,687,984.19
Global Alliance of Canada	12113 GAC	-	105,357.94	101,379.00	-	206,736.94
Total		2,375,060.72	4,178,983.28	2,341,072.22	2,257,136.38	11,152,252.60