


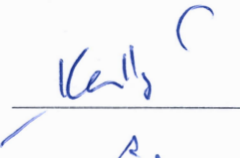
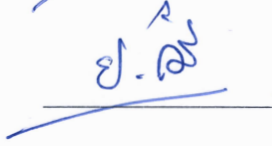







CHECK LIST FOR BUDGET REVISION IN ATLAS

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

BudRev. Type: "G08"

	Signature	Date
1. Project (IP) send AWP/BudRev and received by CO		<u>27/05/19</u>
2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format		<u>04/06/19</u>
3. AWP/BudRev. reflected in Atlas by Programme Associate		<u>04/06/19</u>
4. BudRev. checked/cleared by MSU for accuracy/correctness		<u>18.7.2019.</u>
5. Revised AWP/BudRev. Cleared by ARR		<u>18.7.19</u>
6. BudRev. signed by RR, etc		<u>18/07/19</u>
7. Budget KKed by Finance Unit		
8. Signed BudRev. sent to IP (if applicable)		



17th July 2019

*Empowered lives.
Resilient nations.*

Excellency,

**Subject: 00096246 – Mine Action for Human Development (MAfHD-CfRIII)
General Budget Revision G08**

After consultation with your team, we have the pleasure to forward for your record the budget revision G08 pertaining to above mentioned project. The purposes of this budget revision are to:

- 1) Incorporate 2018 budget based on 2018 CDR and
- 2) Revise budget allocations in 2019 based on budget balance from expenses in 2016-2018 Vs budget received from donors.

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

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

Pen Rany
Resident Representative, OiC

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 - G08

Budget Financing (USD)			
Actual/Budgets	REVG07	In/Decrease	REVG08
• CDR 2016	2,375,060.72		2,375,060.72
• CDR 2017	4,178,983.28		4,178,983.28
• CDR 2018	2,550,055.67	(79,712.52)	2,470,343.15
• Budget 2019	2,106,499.54	73,187.20	2,179,686.74
Total Budget	11,210,599.21	(6,525.32)	11,204,073.90
Allocated Resources:			
• UNDP - TRAC	757,531.47	3,001.84	754,529.63
• CDR 2016	199,355.06	0.00	199,355.06
• CDR 2017	528,176.41	0.00	528,176.41
• CDR 2018	30,000.00	(3,001.84)	26,998.16
• Budget 2019	0.00		0.00
• Prog. Cost Sharing	10,453,067.74	3,523.47	10,449,544.27
• 00055 - DFAT	6,669,294.74	3,523.47	6,665,771.27
• CDR 2016	2,175,705.66	0.00	2,175,705.66
• CDR 2017	1,662,745.29	0.00	1,662,745.29
• CDR 2018	1,639,257.57	(58,447.47)	1,580,810.10
• Budget 2019	1,191,586.22	54,924.00	1,246,510.22
• 10282 - SDC	3,500,000.00	-	3,500,000.00
• CDR 2016	0.00		0.00
• CDR 2017	1,882,703.64	0.00	1,882,703.64
• CDR 2018	777,740.99	(16,585.10)	761,155.89
• Budget 2019	839,555.37	16,585.10	856,140.47
• 12113 - GAC	283,773.00	-	283,773.00
• CDR 2017	105,357.94	0.00	105,357.94
• CDR 2018	103,057.11	(1,678.11)	101,379.00
• Budget 2019	75,357.95	1,678.11	77,036.06
Total Allocated Resource	11,210,599.21	(6,525.31)	11,204,073.90
Actual Fund Received	9,870,003.71	780,070.19	10,650,073.90
• UNDP/TRAC (2016-18)	757,531.47	(3,001.84)	754,529.63
• Programme CS (2016-19)	9,112,472.24	783,072.03	9,895,544.27
Funds Receivable	1,340,595.50	786,595.50	554,000.00
• UNDP/TRAC (2018-19)	0.00	-	0.00
• Programme CS (2018-19)	1,340,595.50	(786,595.50)	554,000.00
Total Award	11,210,599.21	(6,525.31)	11,204,073.90

Brief Description:

The purpose of this Budget Revision G08 is to:

- 1) Incorporate 2018 budget based on 2018 CDR and
- 2) Revise budget allocations in 2019 based on budget balance from expenses in 2016-2018 vs budget received from donors.

Thus, the total project budget remain **US\$ 11,204,073.90**

Approved on behalf of UNDP

[Signature]

Mr. Nick Beresford

Resident Representative o.i.c

UNDP Cambodia

Date: 17.7.19

Approved on behalf of Implementing Partner

[Signature]

H.E Prum Sophakmonkol

Secretary General, CMAA

National Project Director, MAfHD

Date: 17.07.19

[Handwritten initials]

Table 2: Expenditures and Planned Expenditures

Clearing for Results, Phase III

Project: 00096246

Updated: June 2019

DONORS	Planned contributions from donors	Funds Received	CDR			Plan	TOTAL	REMARKS
			2016	2017	2018	2019		
DFAT	6,665,771	6,665,771.27	2,175,706	1,662,745	1,580,810	1,246,510	6,665,771	
SDC	3,500,000	2,946,000.00		1,882,704	761,156	856,140	3,500,000	
CANADA/GAC	283,773	283,773.00		105,358	101,379	77,036	283,773	
UNDP (TRAC)	754,530	754,529.63	199,355	528,176	26,998		754,530	
TOTAL (A)	11,204,074	10,650,073.90	2,375,061	4,178,983	2,470,343	2,179,687	11,204,074	As per donors agreement
TOTAL (B)			2,375,061	4,178,983	2,470,343	2,179,687	11,204,074	As per actual budget needed
Short Fall (B)-(A)						-	-	
		10,650,074			9,024,387			

Note:

Funds received in 2016/2018 :

Expenditures in 2016/2018 :

Funds available for 2019:

Planned budget for 2019 will be:

Fund to be received from donors :

Project shortfall :

10,650,074

9,024,387

1,625,687

2,179,687

554,000

(0)

15 CNT 26

2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019
				Fund	Donor	Account	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	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	8,490.00	-	8,490.00
		CMAA	005431	30000	00055	71600	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	x	x	4,204.00	-	4,204.00
		UNDP	005431	30000	00055	71600	1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax)	x	x	x	x	5,850.64	13,500.00	19,350.64
		CMAA	005431	30000	00055	74200		x	x	x	x	26,700.00	-	26,700.00
		UNDP	001981	30000	10282	74500	Miscellaneous	x	x	x	x	50.00	-	50.00
		UNDP	001981	30000	00055	75100		x	x	x	x	468.05	1,080.00	1,548.05
		UNDP	001981	30000	10282	75100		x	x	x	x	4.00	-	4.00
		CMAA	005431	30000	00055	75100		x	x	x	x	3,151.52	-	3,151.52
	Total Activity1:											48,918.21	14,580.00	63,498.21
	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	Cost of Technical Advisor	x	x	x	x	41,750.57	44,618.00	86,368.57
		UNDP	001981	30000	00055	62300	Cost of Technical Advisor	x	x	x	x	29,320.63	-	29,320.63
		UNDP	001981	30000	00055	63300		x	x	x	x	7,264.38	-	7,264.38
		UNDP	001981	30000	00055	63500	Cost of Technical Advisor	x	x	x	x	5,636.29	-	5,636.29
		UNDP	001981	30000	00055	64300	Cost of Technical Advisor	x	x	x	x	584.50	-	584.50
		UNDP	001981	30000	00055	65100	Cost of Technical Advisor	x	x	x	x	4,358.77	-	4,358.77
		UNDP	001981	30000	00055	71600	Donor field Visit	x	x	x	x	1,205.50	-	1,205.50
		UNDP	001981	30000	10282	71600	Donor field Visit	x	x	x	x	-	2,000.00	2,000.00
		CMAA	005431	30000	00055	71600	Join Field Event with relevant Departments	x	x	x	x	780.00	1,000.00	1,780.00
		CMAA	005431	30000	00055	71800	Remuneration for Cabinet	x	x	x	x	1,800.00	1,800.00	3,600.00
		CMAA	005431	30000	00055	72800	Computer	x	x	x	x	3,891.80	-	3,891.80
		CMAA	005431	30000	00055	75100		x	x	x	x	517.74	224.00	741.74
		UNDP	001981	30000	10282	75100		x	x	x	x	-	160.00	160.00
		UNDP	001981	30000	00055	75100		x	x	x	x	7,209.66	3,569.44	10,779.10
	Total Activity1.1:											104,319.84	53,371.44	157,691.28
	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	TWVG-MA information dissemination to the sub national level and join field visit with relevant departments	x	x	x	x	1,344.00	-	1,344.00
		CMAA	005431	30000	00055	71800	Remuneration for TWG - MA	x	x	x	x	1,200.00	1,800.00	3,000.00
		CMAA	005431	30000	00055	75700	Convene 1 TWG-MA Meetings, Sub TWG-MA Meeting with Stakeholders and Board meeting	x	x	x	x	340.00	-	340.00

2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019
				Fund	Donor	Account	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019
		CMAA	005431	30000	00055	75100		x	x	x	x	230.72	144.00	374.72
	Total Activity1.2:											3,114.72	1,944.00	5,058.72
	Total Activity1.3:											-	-	-
TOTAL KEY DELIVERY 1												156,352.77	69,895.44	226,248.21
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	CMAA	005431	30000	00055	71600	Staff DSA: 1. Provide technical support to CMAA relevant departments, 24 MAPUs and Operators. 2. Participate in meeting, Workshop, Training	x	x	x	x	5,494.00	-	5,494.00
		CMAA	005431	30000	00055	71800	Database Officer / QA, QC & Data Entry Officer	x	x	x	x	30,000.00	-	30,000.00
		CMAA	005431	30000	00055	75100		x	x	x	x	2,839.52	-	2,839.52
							Total Activity2:					38,333.52	-	38,333.52
	Activity 2.1: Establish a CMAA mine action programme performance monitoring system that links human development and mine action	UNDP	001981	30000	10282	61300	Cost of Technical Advisor	x	x	x	x	10,020.92	33,440.00	43,460.92
		UNDP	001981	30000	10282	62300	Cost of Technical Advisor	x	x	x	x	37,822.92	-	37,822.92
		UNDP	001981	30000	10282	63300		x	x	x	x	6,043.01	-	6,043.01
		UNDP	001981	30000	10282	63500	Cost of Technical Advisor	x	x	x	x	9,833.11	-	9,833.11
		UNDP	001981	30000	10282	64300	Cost of Technical Advisor	x	x	x	x	446.20	-	446.20
		UNDP	001981	30000	10282	65100	Cost of Technical Advisor	x	x	x	x	2,462.44	-	2,462.44
		UNDP	001981	30000	10282	71400	M & E System Specialist (Samrithea- SB5)	x	x	x	x	38,670.59	-	38,670.59
		UNDP	001981	30000	00055	65100		x	x	x	x	57.93	-	57.93
		CMAA	005431	30000	00055	71600	SE team spot check on MAPU for land mine cleared and Planning Unit team follow up sub national level mine clearance planning	x	x	x	x	10,610.00	14,400.00	25,010.00
		CMAA	005431	30000	00055	72300	1. Uniform, 2. Field Equipments (field bag, raincoat, and first aid box)	x	x	x	x	1,561.10	1,560.00	3,121.10
		CMAA	005431	30000	00055	75700	Training MAPU on MA data put into CDB data (SEPD)	x	x	x	x	1,350.00	-	1,350.00
		CMAA	005431	30000	00055	75100		x	x	x	x	1,081.69	1,276.80	2,358.49
		UNDP	001981	30000	10282	75100		x	x	x	x	8,423.93	2,675.20	11,099.13
		UNDP	001981	30000	00055	75100		x	x	x	x	4.63	-	4.63
							Total Activity2.1:					128,388.47	53,352.00	181,740.47
	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	71300	Local consultant to facilitate PMS	x	x	x	x	-	7,000.00	7,000.00
		CMAA	005431	30000	00055	71600	Travel of PMS staff	x	x	x	x	-	3,000.00	3,000.00
		CMAA	005431	30000	00055	72200	Tablet for PMS	x	x	x	x	572.00	-	572.00
		CMAA	005431	30000	00055	72800		x	x	x	x	3,184.50	-	3,184.50
		CMAA	005431	30000	00055	75700	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	-	10,000.00	10,000.00

2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019
				Fund	Donor	Account	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019
		UNDP	001981	30000	00055	75700		x	x	x	x	12,741.30	-	12,741.30
		CMAA	005431	30000	00055	75100		x	x	x	x	1,319.82	1,600.00	2,919.82
	Total Activity3:											17,817.62	21,600.00	39,417.62
	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	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	x	x	14,750.00	-	14,750.00
		UNDP	001981	30000	00055	71600	1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax)	x	x	x	x	16,464.68	-	16,464.68
		UNDP	001981	30000	00055	71600	Local Travel	x	x	x	x	-	5,000.00	5,000.00
		UNDP	001981	30000	00055	74500		x	x	x	x	4.00	-	4.00
		CMAA	005431	30000	00055	74500		x	x	x	x	22.00	-	22.00
		CMAA	005431	30000	00055	75700	Support ASEAN Regional Mine Action Center	x	x	x	x	-	24,000.00	24,000.00
		UNDP	001981	30000	10282	75700	Support ASEAN Regional Mine Action Center	x	x	x	x	1,523.50	-	1,523.50
		UNDP	001981	30000	10282	75700	Support NPMEC	x	x	x	x	-	5,000.00	5,000.00
		UNDP	001981	30000	10282	71600		x	x	x	x	638.00	-	638.00
		UNDP	001981	30000	10282	75100		x	x	x	x	172.92	400.00	572.92
		CMAA	005431	30000	00055	75100		x	x	x	x	1,181.76	1,920.00	3,101.76
		UNDP	001981	30000	00055	75100		x	x	x	x	1,317.50	400.00	1,717.50
	Total Activity4:											36,074.36	36,720.00	72,794.36
	TOTAL KEY DELIVERY 2												220,613.97	111,672.00
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	Cost of Technical Advisor	x	x	x	x	31,312.97	33,456.00	64,768.97
		UNDP	001981	30000	00055	62300	Cost of Technical Advisor	x	x	x	x	21,990.52	-	21,990.52
		UNDP	001981	30000	00055	63300		x	x	x	x	5,448.33	-	5,448.33
		UNDP	001981	30000	00055	63500	Cost of Technical Advisor	x	x	x	x	4,227.23	-	4,227.23
		UNDP	001981	30000	00055	64300	Cost of Technical Advisor	x	x	x	x	438.38	-	438.38
		UNDP	001981	30000	00055	65100	Cost of Technical Advisor	x	x	x	x	3,269.10	-	3,269.10
		UNDP	001981	30000	00055	71400	Senior Project Officer (SB5)	x	x	x	x	46,176.94	45,280.00	91,456.94
		CMAA	005431	30000	00055	71600	QM mine field monitoring on operators: QM 3 Teams (10 days/month) and QMT leader	x	x	x	x	38,550.00	-	38,550.00
		UNDP	001981	30000	00055	71600	Travel UNDP Team	x	x	x	x	1,071.02	3,000.00	4,071.02
		CMAA	005431	30000	00055	71800	QMM, QM staffs	x	x	x	x	29,329.00	-	29,329.00
		CMAA	005431	30000	00055	72500	Battery for Minelab	x	x	x	x	495.00	500.00	995.00
		CMAA	005431	30000	00055	72300	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)+4PPE	x	x	x	x	4,767.00	-	4,767.00
		CMAA	005431	30000	00055	75100		x	x	x	x	5,851.28	40.00	5,891.28

2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019
				Fund	Donor	Account	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019
		UNDP	001981	30000	00055	75100		x	x	x	x	9,114.77	6,538.88	15,653.65
	Total Activity5:											202,041.54	88,814.88	290,856.42
	Activity 5.1:	CMAA	005431	30000	00055	71600	R&M office staff conduct spot check QMs and Operators&PM	x	x	x	x	4,460.00	8,000.00	12,460.00
	Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	74200	Printing & Translating Relevant Regulation Documents (CMAS, BLS report, ...etc.)	x	x	x	x	2,000.00	-	2,000.00
		CMAA	005431	30000	00055	72300	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)+4PPE	x	x	x	x	-	4,466.15	4,466.15
		CMAA	005431	30000	00055	72800	1- Laptop for PM	x	x	x	x	5,129.30	-	5,129.30
		CMAA	005431	30000	00055	75700	Workshop/Refresher Training for QA/QC include IMSMA, 1- 1 Refresher Training QMT 2- Advisory board Mtgs (TRG mtg and CMAS committee Mtgs)	x	x	x	x	12,716.00	14,600.00	27,316.00
		CMAA	005431	30000	00055	75100		x	x	x	x	1,944.43	2,165.29	4,109.72
	Total Activity5.1:											26,249.73	29,231.44	55,481.17
	Activity 5.2:	CMAA	005431	30000	00055	71600	VA team spot check on	x	x	x	x	1,612.00	2,000.00	3,612.00
	Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	75700	MAPUTU mine action workshop, TRG	x	x	x	x	-	5,000.00	5,000.00
		CMAA	005431	30000	12113	71300	Local Consultant on Peer counselling	x	x	x	x	2,500.00	-	2,500.00
		CMAA	005431	30000	12113	72200	VA Equipment	x	x	x	x	11,847.00	-	11,847.00
		CMAA	005431	30000	12113	74200	Guiding leaflet for surviving network	x	x	x	x	215.54	-	215.54
		CMAA	005431	30000	12113	75700	MAPUTU mine action workshop, TRG	x	x	x	x	9,706.90	-	9,706.90
		CMAA	005431	30000	00055	75100		x	x	x	x	128.96	560.00	688.96
		CMAA	005431	30000	12113	75100		x	x	x	x	1,941.56	-	1,941.56
	Total Activity5.2:											27,951.96	7,560.00	35,511.96
	Activity 5.3:	CMAA	005431	30000	00055	71600	Media and website team participation in Field Event and collecting the information for news letter, leaflet and beneficiary story	x	x	x	x	1,906.00	2,000.00	3,906.00
	Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	72300		x	x	x	x	1,134.00	-	1,134.00
		CMAA	005431	30000	00055	73300		x	x	x	x	150.00	-	150.00
		CMAA	005431	30000	00055	74200	1. CMAA Website Khmer Design 2. CMAA Website Eng-Kh Maintenance 3. Printing, Designing and Publication & Communication Materials	x	x	x	x	2,000.00	4,000.00	6,000.00
		CMAA	005431	30000	00055	75100		x	x	x	x	415.20	480.00	895.20
	Total Activity5.3:											5,605.20	6,480.00	12,085.20
	Activity 5.4:	CMAA	005431	30000	00055	71600	Gender team visit MAPU and Operators in field visit	x	x	x	x	1,910.00	-	1,910.00
	Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	74200	Designing and Printing Gender Materials Translate GMAP from Khmer into English	x	x	x	x	2,500.00	-	2,500.00
		CMAA	005431	30000	00055	75700	1- Gender TRG Meeting 2- GMAP deseminatoin workshop	x	x	x	x	7,824.00	8,000.00	15,824.00

2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019
				Fund	Donor	Account	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019
	villages in the target provinces to be cleared	CMAA	005431	30000	00055	75100		x	x	x	x	978.72	640.00	1,618.72
	Total Activity5.4:											13,212.72	8,640.00	21,852.72
	Activity 6:													
	Contract mine action services	CMAA	005431	30000	00055	72100	Land Release Projects in BTB, BMC and PLN	x	x	x	x	872,013.00	556,674.16	1,428,687.16
	clear a minimum of 27 km2 in	CMAA	005431	30000	12113	72100	Land Release Projects in BTB, BMC and PLN	x	x	x	x	69,600.00	71,329.69	140,929.69
	areas located among the most	CMAA	005431	30000	10282	72100	Land Release Projects in BTB, BMC and PLN	x	x	x	x	449,380.00	508,649.91	958,029.91
	affected and poorest	CMAA	005431	30000	10282	72100	BLS Resurvey (Non technical Survey)	x	x	x	x	-	200,000.00	200,000.00
	provinces from the impact of	CMAA	005431	30000	00055	75100		x	x	x	x	69,761.04	44,533.93	114,294.97
	mines/ERW by the CMAA.	CMAA	005431	30000	10282	75100		x	x	x	x	35,950.40	56,691.99	92,642.39
	Project Management Support	CMAA	005431	30000	12113	75100		x	x	x	x	5,568.00	5,706.38	11,274.38
	Total Activity6:											1,502,272.44	1,443,586.06	2,945,858.50
TOTAL KEY DELIVERY 3												1,777,333.59	1,584,312.38	3,361,645.97
Technical Support By UNDP and General Management Support by CMAA	Activity 7: General Operation Support to project implementation	UNDP	001981	04000	00012	72200	2 Pick Up Cars	x	x	x	x	10,917.16	-	10,917.16
		UNDP	001981	30000	00055	61100		x	x	x	x	-	50,400.00	50,400.00
		UNDP	001981	30000	00055	61200	Quality Assurance (CO support staff)	x	x	x	x	-	31,478.83	31,478.83
		UNDP	001981	30000	00055	64300	Technical Advisor	x	x	x	x	4,563.41	-	4,563.41
		UNDP	001981	30000	00055	64300	Technical Advisor	x	x	x	x	3,422.56	-	3,422.56
		UNDP	001981	30000	00055	64300	Technical Advisor	x	x	x	x	3,422.56	-	3,422.56
		UNDP	001981	30000	00055	64397	ISS(70%)	x	x	x	x	-	8,400.00	8,400.00
		UNDP	001981	30000	00055	64398	DPC3	x	x	x	x	-	10,000.00	10,000.00
		UNDP	001981	30000	00055	71200	Project Evaluations (Mid-term (2017 and Final 2019)	x	x	x	x	-	30,000.00	30,000.00
		UNDP	001981	30000	00055	71200	Consultat on Capacity Need Assessment			x	x		35,000.00	35,000.00
		UNDP	001981	30000	00055	71400	Cost of PA, Proj. Driver, PC	x	x	x	x	115.50	31,869.55	31,985.05
		UNDP	001981	30000	00055	71600	Travel UNDP Team	x	x	x	x	8,834.24	10,000.00	18,834.24
		UNDP	001981	30000	00055	71600	Travel UNDP Team			x	x		5,000.00	5,000.00
		UNDP	001981	30000	00055	72200	Van, 1 pick up for QM	x	x	x	x	28,036.25	30,000.00	58,036.25
		UNDP	001981	30000	00055	72300	Fuel and Car maintenance	x	x	x	x	3,543.83	2,500.00	6,043.83
		UNDP	001981	30000	00055	72400	Internet and Cellcard	x	x	x	x	4,373.58	3,360.00	7,733.58
		UNDP	001981	30000	00055	72500	Water Cooler	x	x	x	x	621.49	-	621.49
		UNDP	001981	30000	00055	72500	Office Supplies/Water	x	x	x	x	-	1,200.00	1,200.00
		UNDP	001981	30000	00055	72800	Office Equipment	x	x	x	x	88.00	-	88.00
		UNDP	001981	30000	00055	73400		x	x	x	x	134.20	-	134.20
		UNDP	001981	30000	00055	74100	Spot check / Audit	x	x	x	x	7,804.40	17,000.00	24,804.40
		UNDP	001981	30000	00055	74200		x	x	x	x	3,828.86	-	3,828.86
		UNDP	001981	30000	00055	74596	ISS(30%)	x	x	x	x	5,835.10	8,885.93	14,721.03
		UNDP	001981	30000	00055	74500	Miscellaneous	x	x	x	x	-	5,000.00	5,000.00

2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019		
				Fund	Donor	Account	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019		
		UNDP	001981	30000	00055	75700	Project Staff Development	x	x	x	x	40.00	2,000.00	2,040.00		
		UNDP	001981	30000	00055	76100		x	x	x	x	403.84	-	403.84		
		UNDP	001981	30000	00055	77600		x	x	x	x	1,745.31	-	1,745.31		
		UNDP	001981	30000	10282	61100	Quality Assurance (CO support staff)	x	x	x	x	22,595.08	-	22,595.08		
		UNDP	001981	30000	10282	61200	Quality Assurance (CO support staff)	x	x	x	x	16,634.68	-	16,634.68		
		UNDP	001981	30000	10282	62100		x	x	x	x	7,121.01	-	7,121.01		
		UNDP	001981	30000	10282	62200		x	x	x	x	5,177.99	-	5,177.99		
		UNDP	001981	30000	10282	63500		x	x	x	x	1,471.08	-	1,471.08		
		UNDP	001981	30000	10282	63500	Technical Advisor	x	x	x	x	1,529.98	-	1,529.98		
		UNDP	001981	30000	10282	63500	Technical Advisor	x	x	x	x	1,147.49	-	1,147.49		
		UNDP	001981	30000	10282	63500	Technical Advisor	x	x	x	x	1,147.49	-	1,147.49		
		UNDP	001981	30000	10282	64100		x	x	x	x	451.89	-	451.89		
		UNDP	001981	30000	10282	64200		x	x	x	x	332.69	-	332.69		
		UNDP	001981	30000	10282	64397	DPC3	x	x	x	x	26,976.20	43,632.75	70,608.95		
		UNDP	001981	30000	10282	65100		x	x	x	x	316.02	-	316.02		
		UNDP	001981	30000	10282	65100	Technical Advisor	x	x	x	x	1,522.13	-	1,522.13		
		UNDP	001981	30000	10282	65100	Technical Advisor	x	x	x	x	1,141.60	-	1,141.60		
		UNDP	001981	30000	10282	65100	Technical Advisor	x	x	x	x	1,141.60	-	1,141.60		
		UNDP	001981	30000	10282	71200	Project Evaluations (Mid-term (2017 and Final 2019)	x	x	x	x	16,574.00	-	16,574.00		
		UNDP	001981	30000	10282	71300	Project Evaluations (Mid-term (2017 and Final 2019)	x	x	x	x	5,342.00	-	5,342.00		
		UNDP	001981	30000	10282	71400	M&E Specialist	x	x	x	x	1,117.92	-	1,117.92		
		UNDP	001981	30000	10282	71400	SPO	x	x	x	x	26.28	-	26.28		
		UNDP	001981	30000	10282	71400	Cost of PC, PA, Proj. Driver	x	x	x	x	31,197.16	-	31,197.16		
		UNDP	001981	30000	10282	72500	Water Cooler	x	x	x	x	79.00	-	79.00		
		UNDP	001981	30000	10282	74100	Environmental and Socail Impact Assessment (ESIA)	x	x	x	x	4,840.00	-	4,840.00		
		UNDP	001981	30000	10282	75100		x	x	x	x	11,830.67	3,490.62	15,321.29		
		UNDP	001981	30000	00055	75100		x	x	x	x	6,112.75	22,567.54	28,680.29		
		Total Activity7:												253,556.99	351,785.23	605,342.22
		Total Activity7.3:												-	-	-
	Activity 7.1: General Operation Support to project implementation	CMAA	005431	30000	00055	71600	DSA for Workshop Support, Physical Asset Verification	x	x	x	x	5,210.00	6,000.00	11,210.00		
		CMAA	005431	30000	00055	71800	Remuneration for Finance and Procurement Staff	x	x	x	x	5,400.00	5,400.00	10,800.00		
		CMAA	005431	30000	00055	72800	CMAA Office Extension	x	x	x	x	801.90	-	801.90		
		CMAA	005431	30000	00055	74200	Costs for Advertisement in Newspapers (vacancies, bids)	x	x	x	x	736.00	2,400.00	3,136.00		
CMAA		005431	30000	00055	74500	Sundry	x	x	x	x	545.93	600.00	1,145.93			

2 Years Work and Budget Plan (2018-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account				Timeframe				CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2018-2019
				Fund	Donor	Account	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2018	Total 2019	Total 2018-2019
		CMAA	005431	30000	00055	75700	1. Build Capacity short course Finance and Procurement Staff 2. Refresher Training for Finance and Procurement Procedure	x	x	x	x	-	1,400.00	1,400.00
		CMAA	005431	04000	00012	75700		x	x	x	x	16,081.00	-	16,081.00
		CMAA	005431	30000	00055	75100		x	x	x	x	1,015.51	1,264.00	2,279.51
	Total Activity 7.1:											29,790.34	17,064.00	46,854.34
	Activity 7.2: General Operation Support to project implementation	CMAA	005431	30000	00055	74100	Audit for Operators	x	x	x	x	7,880.00	14,000.00	21,880.00
		CMAA	005431	30000	00055	72400	Communication (Phone top up) CMAA	x	x	x	x	2,200.10	-	2,200.10
		CMAA	005431	30000	00055	73300		x	x	x	x	-	1,127.50	1,127.50
		CMAA	005431	30000	00055	73400	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	20,193.50	-	20,193.50
		CMAA	005431	30000	00055	74500	1. Vehicle Insurance - 12 Cars (5 in PNP and 8 QMs in Province)	x	x	x	x	-	1,500.00	1,500.00
		CMAA	005431	30000	00055	75700	1. Hold 1 CMAA Retreat Hold MAfHD reflection Workshop	x	x	x	x	-	25,000.00	25,000.00
		CMAA	005431	30000	00055	75100		x	x	x	x	2,421.89	3,330.20	5,752.09
	Total Activity 7.2:											32,695.49	44,957.70	77,653.19
TOTAL Technical Support By UNDP and General Management Support by CMAA												316,042.82	413,806.93	729,849.75
GRAND TOTAL												2,470,343.15	2,179,686.75	4,650,029.90

United Nations Development Programme	00012 UNDP	26,998.16	-	26,998.16
Swiss Agency for Development and Cooperation	10282 SDC	761,155.89	856,140.47	1,617,296.36
Department of Foreign Affairs and Trade	00055 DFAT	1,580,810.10	1,246,510.22	2,827,320.31
Global Alliance of Canada	12113 GAC	101,379.00	77,036.07	178,415.07
Total		2,470,343.15	2,179,686.75	4,650,029.90

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2016-2019
				Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
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	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	8,490.00	-	30,951.98
		CMAA	005431	30000	00055	71300	CA	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	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	x	x	-	882.00	4,204.00	-	5,086.00
		UNDP	005431	30000	00055	71600	DAI	1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax)	x	x	x	x	-	-	5,850.64	13,500.00	19,350.64
		CMAA	005431	30000	00055	74200	CA		x	x	x	x	124.00	4,640.00	26,700.00	-	31,464.00
		CMAA	005431	30000	00055	74500	CA	Miscellaneous	x	x	x	x	750.00	10.00	-	-	760.00
		UNDP	001981	30000	10282	74500	DAI	Miscellaneous	x	x	x	x	-	-	50.00	-	50.00
		UNDP	001981	30000	00055	75100	DAI		x	x	x	x	-	-	468.05	1,080.00	1,548.05
		UNDP	001981	30000	10282	75100	DAI		x	x	x	x	-	-	4.00	-	4.00
	CMAA	005431	30000	00055	75100	CA		x	x	x	x	828.49	1,620.95	3,151.52	-	5,600.96	
	Total Activity1:												11,184.57	21,882.85	48,918.21	14,580.00	96,565.63
	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	Cost of Technical Advisor	x	x	x	x	-	-	41,750.57	44,618.00	86,368.57
		UNDP	001981	30000	00055	62300	DAI	Cost of Technical Advisor	x	x	x	x	-	-	29,320.63	-	29,320.63
		UNDP	001981	30000	00055	63300	DAI		x	x	x	x	-	-	7,264.38	-	7,264.38
		UNDP	001981	30000	00055	63500	DAI	Cost of Technical Advisor	x	x	x	x	-	-	5,636.29	-	5,636.29
		UNDP	001981	30000	00055	64300	DAI	Cost of Technical Advisor	x	x	x	x	-	-	584.50	-	584.50
		UNDP	001981	30000	00055	65100	DAI	Cost of Technical Advisor	x	x	x	x	-	-	4,358.77	-	4,358.77
		UNDP	001981	30000	00055	71400	DAI	Technical Specialist (M&E specialist)	x	x	x	x	254.00	-	-	-	254.00
		UNDP	001981	30000	00055	71600	DAI	Donor field Visit	x	x	x	x	-	-	1,205.50	-	1,205.50
		UNDP	001981	30000	10282	71600	DAI	Donor field Visit	x	x	x	x	-	-	-	2,000.00	2,000.00
		CMAA	005431	30000	00055	71600	CA	Join Field Event with relevant Departments	x	x	x	x	614.00	3,342.00	780.00	1,000.00	5,736.00
		CMAA	005431	30000	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
		CMAA	005431	30000	00055	72800	CA	Computer	x	x	x	x	-	-	3,891.80	-	3,891.80
		CMAA	005431	30000	00055	75100	CA		x	x	x	x	169.12	411.36	517.74	224.00	1,322.22
		UNDP	001981	30000	10282	75100	DAI		x	x	x	x	-	-	-	160.00	160.00
	UNDP	001981	30000	00055	75100	DAI		x	x	x	x	20.32	-	7,209.66	3,569.44	10,799.42	
	Total Activity1.1:												2,557.44	5,553.36	104,319.84	53,371.44	165,802.08
	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	TWG-MA information dissemination to the sub national level and join field visit with relevant departments	x	x	x	x	4,848.00	1,350.00	1,344.00	-	7,542.00
		UNDP	001981	30000	00055	71600	DAI		x	x	x	x	-	2,238.00	-	-	2,238.00
		CMAA	005431	30000	00055	71800	CA	Remuneration for TWG - MA	x	x	x	x	3,000.00	1,050.00	1,200.00	1,800.00	7,050.00
		CMAA	005431	30000	00055	74200	CA	Copies Documents, stationaries and the translation for handing out during the meeting at sub national level	x	x	x	x	1,600.00	-	-	-	1,600.00
		CMAA	005431	30000	00055	75700	CA	Convene 1 TWG-MA Meetings, Sub TWG-MA Meeting with Stakeholders and Board meeting	x	x	x	x	351.25	-	340.00	-	691.25
		CMAA	005431	30000	00055	75100	CA		x	x	x	x	783.94	192.00	230.72	144.00	1,350.66
		UNDP	001981	30000	00055	75100	DAI		x	x	x	x	-	179.04	-	-	179.04
	Total Activity1.2:												10,583.19	174.96	3,114.72	1,944.00	15,816.87
Total Activity1.3:												-	-	-	-	-	
TOTAL KEY DELIVERY 1												24,325.20	27,611.17	156,352.77	69,895.44	278,184.58	

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2016-2019	
				Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019	
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 Consultant Conduct Performance Monitoring	x	x	x	x	-	39,927.75	-	-	39,927.75	
		CMAA	005431	30000	00055	71600	CA	Staff DSA: 1. Provide technical support to CMAA relevant departments, 24 MAPUs and Operators. 2. Participate in meeting, Workshop, Training	x	x	x	x	6,600.00	6,758.00	5,494.00	-	18,852.00	
		CMAA	005431	30000	00055	71800	CA	Database Officer / QA, QC & Data Entry Officer	x	x	x	x	25,000.00	30,000.00	30,000.00	-	85,000.00	
		CMAA	005431	30000	00055	75100	CA		x	x	x	x	2,528.00	2,940.64	2,839.52	-	8,308.16	
		UNDP	001981	30000	00055	75100	DAI		x	x	x	x	-	3,194.22	-	-	3,194.22	
	Total Activity2:													34,128.00	82,820.61	38,333.52	-	155,282.13
	Activity 2.1: Establish a CMAA mine action programme performance monitoring system that links human development and mine action	UNDP	001981	30000	10282	61300	DAI	Cost of Technical Advisor	x	x	x	x	-	-	10,020.92	33,440.00	43,460.92	
		UNDP	001981	30000	10282	62300	DAI	Cost of Technical Advisor	x	x	x	x	-	-	37,822.92	-	37,822.92	
		UNDP	001981	30000	10282	63300	DAI		x	x	x	x	-	-	6,043.01	-	6,043.01	
		UNDP	001981	30000	10282	63500	DAI	Cost of Technical Advisor	x	x	x	x	-	-	9,833.11	-	9,833.11	
		UNDP	001981	30000	10282	64300	DAI	Cost of Technical Advisor	x	x	x	x	-	-	446.20	-	446.20	
		UNDP	001981	30000	10282	65100	DAI	Cost of Technical Advisor	x	x	x	x	-	-	2,462.44	-	2,462.44	
		UNDP	001981	30000	10282	71400	DAI	M & E System Specialist (Samrithea- SB5)	x	x	x	x	-	-	38,670.59	-	38,670.59	
		UNDP	001981	30000	00055	65100	DAI		x	x	x	x	-	-	57.93	-	57.93	
		UNDP	001981	30000	00055	71400	DAI	M & E System Specialist (Samrithea- SB5) *	x	x	x	x	254.00	3,144.17	-	-	3,398.17	
		UNDP	001981	30000	00055	71400	DAI	Senior Project Officer (SB5)	x	x	x	x	27,261.12	-	-	-	27,261.12	
		CMAA	005431	30000	00055	71600	CA	SE team spot check on MAPU for land mine cleared and Planning Unit team follow up sub national level mine clearance planning	x	x	x	x	16,746.00	14,748.00	10,610.00	14,400.00	56,504.00	
		CMAA	005431	30000	00055	71800	CA	Remuneration for SEPD Staff	x	x	x	x	3,000.00	-	-	-	3,000.00	
		CMAA	005431	30000	00055	72300	CA	1. Uniform, 2. Field Equipments (field bag, raincoat, and first aid box)	x	x	x	x	1,559.40	1,560.00	1,561.10	1,560.00	6,240.50	
		UNDP	001981	30000	00055	74300	DAI		x	x	x	x	-	68.97	-	-	68.97	
		CMAA	005431	30000	00055	75700	CA	Training MAPU on MA data put into CDB data (SEPD)	x	x	x	x	-	-	1,350.00	-	1,350.00	
		CMAA	005431	30000	00055	75100	CA		x	x	x	x	1,704.43	1,304.64	1,081.69	1,276.80	5,367.56	
		UNDP	001981	30000	10282	75100	DAI		x	x	x	x	-	-	8,423.93	2,675.20	11,099.13	
		UNDP	001981	30000	00055	75100	DAI		x	x	x	x	2,201.21	257.05	4.63	-	2,462.89	
	Total Activity2.1:													52,726.16	21,082.83	128,388.47	53,352.00	255,549.46
	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	71300	CA	Local consultant to facilitate PMS	x	x	x	x	-	-	-	7,000.00	7,000.00	
		CMAA	005431	30000	00055	71600	CA	Travel of PMS staff	x	x	x	x	-	-	-	3,000.00	3,000.00	
		CMAA	005431	30000	00055	72200	CA	Tablet for PMS	x	x	x	x	-	-	572.00	-	572.00	
		CMAA	005431	30000	00055	72800	CA		x	x	x	x	-	-	3,184.50	-	3,184.50	
		CMAA	005431	30000	00055	75700	CA	Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector (MAPUs), PMS WS	x	x	x	x	-	7,113.30	-	10,000.00	17,113.30	
		UNDP	001981	30000	00055	75700	DAI		x	x	x	x	200.00	-	12,741.30	-	12,941.30	
		CMAA	005431	30000	00055	75100	CA		x	x	x	x	-	569.06	1,319.82	1,600.00	3,488.88	
UNDP		001981	30000	00055	75100	DAI		x	x	x	x	16.00	-	-	-	16.00		
Total Activity3:													216.00	7,682.36	17,817.62	21,600.00	47,315.98	
Activity 4: Strengthen the CMAA's international and national participation in relevant fora and (ASEAN Regional Mine Action Center-ARMAC)	CMAA	005431	30000	00055	71600	CA	1- National Director and UN Advisor Meeting (2 pax) 2-APMBC inter-sessional meeting (1 pax) 3- 17th MSP (2 pax) 4- Exchange Visit (1 pax)	x	x	x	x	15,926.81	15,664.65	14,750.00	-	46,341.46		
	UNDP	001981	30000	00055	71600	DAI	1- National Director and UN Advisor Meeting (2 pax) 2- 16th MSP (1 pax)	x	x	x	x	-	6,168.00	16,464.68	-	22,632.68		

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2016-2019
				Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
		UNDP	001981	30000	00055	71600	DAI	Local Travel	x	x	x	x	-	-	-	5,000.00	5,000.00
		UNDP	001981	30000	00055	74500	DAI		x	x	x	x	-	-	4.00	-	4.00
		CMAA	005431	30000	00055	74500	CA		x	x	x	x	-	-	22.00	-	22.00
		CMAA	005431	30000	00055	75700	CA	Support ASEAN Regional Mine Action Center	x	x	x	x	-	-	-	24,000.00	24,000.00
		UNDP	001981	30000	10282	75700	DAI	Support ASEAN Regional Mine Action Center	x	x	x	x	-	-	1,523.50	-	1,523.50
		UNDP	001981	30000	10282	75700	DAI	Support NPMEC	x	x	x	x	-	-	-	5,000.00	5,000.00
		UNDP	001981	30000	10282	71600	DAI		x	x	x	x	-	-	638.00	-	638.00
		UNDP	001981	30000	10282	75100	DAI		x	x	x	x	-	-	172.92	400.00	572.92
		CMAA	005431	30000	00055	75100	CA		x	x	x	x	1,274.14	1,253.17	1,181.76	1,920.00	5,629.08
	UNDP	001981	30000	00055	75100	DAI		x	x	x	x	-	493.44	1,317.50	400.00	2,210.94	
Total Activity4:												17,200.95	23,579.26	36,074.36	36,720.00	113,574.58	
TOTAL KEY DELIVERY 2												104,271.12	135,165.07	220,613.97	111,672.00	571,722.15	
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	Cost of Technical Advisor	x	x	x	x	-	-	31,312.97	33,456.00	64,768.97
		UNDP	001981	30000	00055	62300	DAI	Cost of Technical Advisor	x	x	x	x	-	-	21,990.52	-	21,990.52
		UNDP	001981	30000	00055	63300	DAI		x	x	x	x	-	-	5,448.33	-	5,448.33
		UNDP	001981	30000	00055	63500	DAI	Cost of Technical Advisor	x	x	x	x	-	-	4,227.23	-	4,227.23
		UNDP	001981	30000	00055	64300	DAI	Cost of Technical Advisor	x	x	x	x	-	-	438.38	-	438.38
		UNDP	001981	30000	00055	65100	DAI	Cost of Technical Advisor	x	x	x	x	-	-	3,269.10	-	3,269.10
		UNDP	001981	30000	00055	71400	DAI	Senior Project Officer (SB5)	x	x	x	x	-	-	46,176.94	45,280.00	91,456.94
		CMAA	005431	30000	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	61,404.00	38,550.00	-	210,518.00
		UNDP	001981	30000	00055	71600	DAI	Travel UNDP Team	x	x	x	x	1,601.63	-	1,071.02	3,000.00	5,672.65
		CMAA	005431	30000	00055	71800	CA	QMM, QM staffs	x	x	x	x	50,520.00	42,634.00	29,329.00	-	122,483.00
		CMAA	005431	30000	00055	72500	CA	Battery for Minelab	x	x	x	x	1,501.50	-	495.00	500.00	2,496.50
		CMAA	005431	30000	00055	72300	CA	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)+4PPE	x	x	x	x	3,497.00	5,090.00	4,767.00	-	13,354.00
	CMAA	005431	30000	00055	75100	CA		x	x	x	x	13,286.60	8,730.24	5,851.28	40.00	27,908.12	
	UNDP	001981	30000	00055	75100	DAI		x	x	x	x	128.13	-	9,114.77	6,538.88	15,781.78	
	Total Activity5:												181,098.86	117,858.24	202,041.54	88,814.88	589,813.52
	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	R&M office staff conduct spot check QMs and Operators&PM	x	x	x	x	5,340.00	5,770.00	4,460.00	8,000.00	23,570.00
		CMAA	005431	30000	00055	71800	CA	Remuneration for R&M Staff	x	x	x	x	3,000.00	-	-	-	3,000.00
		CMAA	005431	30000	00055	74200	CA	Printing & Translating Relevant Regulation Documents (CMAS, BLS report, ...etc.)	x	x	x	x	2,000.00	2,000.00	2,000.00	-	6,000.00
		CMAA	005431	30000	00055	72300	CA	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)+4PPE	x	x	x	x	-	-	-	4,466.15	4,466.15
		CMAA	005431	30000	00055	72800	CA	1- Laptop for PM	x	x	x	x	-	-	5,129.30	-	5,129.30
CMAA		005431	30000	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	x	6,129.00	4,820.10	12,716.00	14,600.00	38,265.10	
CMAA		005431	30000	00055	75100	CA		x	x	x	x	1,317.52	1,007.21	1,944.43	2,165.29	6,434.45	
Total Activity5.1:												17,786.52	13,597.31	26,249.73	29,231.44	86,865.00	
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	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	Remuneration for VAD Staff	x	x	x	x	3,000.00	-	-	-	3,000.00	
	CMAA	005431	30000	00055	75700	CA	MAPUTU mine action workshop, TRG	x	x	x	x	7,960.00	8,248.00	-	5,000.00	21,208.00	
	CMAA	005431	30000	12113	71300	CA	Local Consultant on Peer counselling	x	x	x	x	-	-	2,500.00	-	2,500.00	
	CMAA	005431	30000	12113	72200	CA	VA Equipment	x	x	x	x	-	920.00	11,847.00	-	12,767.00	
	CMAA	005431	30000	12113	72300	CA	Uniform, Boot, Hat, T-shirt for 13 VA Staffs	x	x	x	x	-	12,786.19	-	-	12,786.19	
	CMAA	005431	30000	12113	74200	CA	Guiding leaflet for surviving network	x	x	x	x	-	-	215.54	-	215.54	

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2016-2019				
				Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019				
		CMAA	005431	30000	12113	75700	CA	MAPUTU mine action workshop, TRG	x	x	x	x	-	11,847.00	9,706.90	-	21,553.90				
		CMAA	005431	30000	00055	75100	CA		x	x	x	x	1,158.24	899.84	128.96	560.00	2,747.04				
		CMAA	005431	30000	12113	75100	CA		x	x	x	x	-	2,044.26	1,941.56	-	3,985.82				
Total Activity5.2:																	15,636.24	39,745.29	27,951.96	7,560.00	90,893.49
Activity 5.3: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	71600	CA	Media and website team participation in Field Event and collecting the information for news letter, leaflet and beneficiary story	x	x	x	x	4,794.00	4,160.00	1,906.00	2,000.00	12,860.00					
	CMAA	005431	30000	00055	71800	CA	Remuneration for PRD Staff	x	x	x	x	2,100.00	-	-	-	2,100.00					
	CMAA	005431	30000	00055	72300	73300		x	x	x	x	-	-	1,134.00	-	1,134.00					
	CMAA	005431	30000	00055	73300	73300		x	x	x	x	-	-	150.00	-	150.00					
	CMAA	005431	30000	00055	74200	CA	1. CMAA Website Khmer Design 2. CMAA Website Eng-Kh Maintenance 3. Printing, Designing and Publication & Communication Materials	x	x	x	x	6,990.00	5,950.00	2,000.00	4,000.00	18,940.00					
	CMAA	005431	30000	00055	75100	CA		x	x	x	x	1,110.72	808.80	415.20	480.00	2,814.72					
	Total Activity5.3:																	14,994.72	10,918.80	5,605.20	6,480.00
Activity 5.4: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.	CMAA	005431	30000	00055	71600	CA	Gender team visit MAPU and Operators in field visit	x	x	x	x	3,362.00	4,098.00	1,910.00	-	9,370.00					
	UNDP	001981	30000	00055	71300	DAI	Consultancy Service for Gender Evaluation and New Gender Workplan	x	x	x	x	5,157.20	-	-	-	5,157.20					
	CMAA	005431	30000	00055	74200	CA	Designing and Printing Gender Materials Translate GMAP from Khmer into English	x	x	x	x	3,100.00	3,598.00	2,500.00	-	9,198.00					
	CMAA	005431	30000	00055	75700	CA	1- Gender TRG Meeting 2- GMAP deseminatoin workshop	x	x	x	x	22,619.00	8,447.31	7,824.00	8,000.00	46,890.31					
	CMAA	005431	30000	00055	75100	CA		x	x	x	x	2,326.48	1,291.46	978.72	640.00	5,236.66					
	UNDP	001981	30000	00055	75100	DAI		x	x	x	x	412.58	-	-	-	412.58					
Total Activity5.4:																	36,977.26	17,434.77	13,212.72	8,640.00	76,264.75
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	CMAA	005431	30000	00055	72100	DP	Land Release Projects in BTB, BMC and PLN	x	x	x	x	1,441,552.33	1,077,627.63	872,013.00	556,674.16	3,947,867.12					
	CMAA	005431	30000	12113	72100	DP	Land Release Projects in BTB, BMC and PLN	x	x	x	x	-	72,000.46	69,600.00	71,329.69	212,930.15					
	CMAA	005431	30000	10282	72100	DP	Land Release Projects in BTB, BMC and PLN	x	x	x	x	-	1,491,552.91	449,380.00	508,649.91	2,449,582.82					
	CMAA	005431	30000	10282	72100	DP	BLS Resurvey (Non technical Survey)	x	x	x	x	-	90,222.00	-	200,000.00	290,222.00					
	CMAA	005431	04000	00012	72100	DP	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		x	x	x	x	115,324.19	86,210.21	69,761.04	44,533.93	315,829.37					
	CMAA	005431	30000	10282	75100	CA		x	x	x	x	-	126,541.99	35,950.40	56,691.99	219,184.39					
	CMAA	005431	30000	12113	75100	DP		x	x	x	x	-	5,760.04	5,568.00	5,706.38	17,034.41					
Total Activity6:																	1,645,324.69	3,199,520.24	1,502,272.44	1,443,586.06	7,790,703.43
TOTAL KEY DELIVERY 3																	1,911,818.28	3,399,074.65	1,777,333.59	1,584,312.38	8,672,538.90
Technical Support By UNDP and General Management Support by CMAA	Activity 7: General Operation Support to project implementation	UNDP	001981	04000	00012	72200	DAI	2 Pick Up Cars	x	x	x	x	-	-	10,917.16	-	10,917.16				
		UNDP	001981	30000	00055	61100	DAI		x	x	x	x	9,146.32	-	-	50,400.00	59,546.32				
		UNDP	001981	30000	00055	61200	DAI	Quality Assurance (CO support staff)	x	x	x	x	6,739.38	-	-	31,478.83	38,218.21				
		UNDP	001981	30000	00055	61300	DAI	Technical Advisor	x	x	x	x	-	1,709.55	-	-	1,709.55				
		UNDP	001981	30000	00055	61300	DAI	Technical Advisor	x	x	x	x	-	1,282.16	-	-	1,282.16				
		UNDP	001981	30000	00055	61300	DAI	Technical Advisor	x	x	x	x	-	1,282.16	-	-	1,282.16				
		UNDP	001981	30000	00055	62100	DAI		x	x	x	x	3,476.05	-	-	-	3,476.05				
		UNDP	001981	30000	00055	62200	DAI		x	x	x	x	2,531.58	-	-	-	2,531.58				
		UNDP	001981	30000	00055	62300	DAI	Technical Advisor	x	x	x	x	-	1,022.00	-	-	1,022.00				
		UNDP	001981	30000	00055	62300	DAI	Technical Advisor	x	x	x	x	-	766.50	-	-	766.50				
		UNDP	001981	30000	00055	62300	DAI	Technical Advisor	x	x	x	x	-	766.50	-	-	766.50				
		UNDP	001981	30000	00055	63300	DAI	Technical Advisor	x	x	x	x	-	37.40	-	-	37.40				
		UNDP	001981	30000	00055	63300	DAI	Technical Advisor	x	x	x	x	-	28.05	-	-	28.05				
		UNDP	001981	30000	00055	63300	DAI	Technical Advisor	x	x	x	x	-	28.05	-	-	28.05				
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4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2016-2019
				Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
		UNDP	001981	30000	00055	63500	DAI		x	x	x	x	2,104.94	-	-	-	2,104.94
		UNDP	001981	30000	00055	63500	DAI	Technical Advisor	x	x	x	x	-	240.19	-	-	240.19
		UNDP	001981	30000	00055	63500	DAI	Technical Advisor	x	x	x	x	-	180.14	-	-	180.14
		UNDP	001981	30000	00055	63500	DAI	Technical Advisor	x	x	x	x	-	180.14	-	-	180.14
		UNDP	001981	30000	00055	64300	DAI	Technical Advisor	x	x	x	x	-	6,091.03	4,563.41	-	10,654.44
		UNDP	001981	30000	00055	64300	DAI	Technical Advisor	x	x	x	x	-	4,568.27	3,422.56	-	7,990.83
		UNDP	001981	30000	00055	64300	DAI	Technical Advisor	x	x	x	x	-	4,568.27	3,422.56	-	7,990.83
		UNDP	001981	30000	00055	65100	DAI		x	x	x	x	1,430.01	-	-	-	1,430.01
		UNDP	001981	30000	00055	65100	DAI	Technical Advisor	x	x	x	x	-	178.70	-	-	178.70
		UNDP	001981	30000	00055	65100	DAI	Technical Advisor	x	x	x	x	-	134.03	-	-	134.03
		UNDP	001981	30000	00055	65100	DAI	Technical Advisor	x	x	x	x	-	134.03	-	-	134.03
		UNDP	001981	30000	00055	64397	DAI	ISS(70%)	x	x	x	x	1,008.23	-	-	8,400.00	9,408.23
		UNDP	001981	30000	00055	64398	DAI	DPC3	x	x	x	x	21,366.47	-	-	10,000.00	31,366.47
		UNDP	001981	30000	00055	71200	DAI	Last payment to Cons. on ESIA	x	x	x	x	-	10,075.00	-	-	10,075.00
		UNDP	001981	30000	00055	71200	DAI	Consultant to carrying out media analysis communication plan and campaigns	x	x	x	x	25,000.00	-	-	-	25,000.00
		UNDP	001981	30000	00055	71200	DAI	Project Evaluations (Mid-term (2017 and Final 2019)	x	x	x	x	-	428.19	-	30,000.00	30,428.19
		UNDP	001981	30000	00055	71200	DAI	Consultant on Capacity Need Assessment			x	x	-	-	-	35,000.00	35,000.00
		UNDP	001981	30000	00055	71400	DAI	Cost of PA, Proj. Driver, PC	x	x	x	x	34,356.40	3,234.92	115.50	31,869.55	69,576.37
		UNDP	001981	30000	00055	71600	DAI	Travel UNDP Team	x	x	x	x	8,306.86	16,650.13	8,834.24	10,000.00	43,791.23
		UNDP	001981	30000	00055	71600	DAI	Travel UNDP Team			x	x	-	-	-	5,000.00	5,000.00
		UNDP	001981	30000	00055	72200	DAI	Van, 1 pick up for QM	x	x	x	x	-	-	28,036.25	30,000.00	58,036.25
		UNDP	001981	30000	00055	72300	DAI	Fuel and Car maintenance	x	x	x	x	1,464.05	2,339.73	3,543.83	2,500.00	9,847.61
		UNDP	001981	30000	00055	72400	DAI	Internet and Cellcard	x	x	x	x	2,380.89	9,034.07	4,373.58	3,360.00	19,148.54
		UNDP	001981	30000	00055	72500	DAI	Water Cooler	x	x	x	x	127.90	1,618.77	621.49	-	2,368.16
		UNDP	001981	30000	00055	72500	DAI	Office Supplies/Water	x	x	x	x	-	148.73	-	1,200.00	1,348.73
		UNDP	001981	30000	00055	72800	DAI	Office Equipment	x	x	x	x	-	986.26	88.00	-	1,074.26
		UNDP	001981	30000	00055	73400	DAI		x	x	x	x	-	-	134.20	-	134.20
		UNDP	001981	30000	00055	74100	DAI	Spot check / Audit	x	x	x	x	-	7,700.00	7,804.40	17,000.00	32,504.40
		UNDP	001981	30000	00055	74100	DAI	Environmental and Social Impact Assessment (ESIA)	x	x	x	x	-	4,873.00	-	-	4,873.00
		UNDP	001981	30000	00055	74200	DAI		x	x	x	x	-	760.00	3,828.86	-	4,588.86
		UNDP	001981	30000	00055	74300	DAI		x	x	x	x	89.64	206.90	-	-	296.54
		UNDP	001981	30000	00055	74596	DAI	ISS(30%)	x	x	x	x	5,211.33	6,500.46	5,835.10	8,885.93	26,432.82
		UNDP	001981	30000	00055	74500	DAI	Security Cost	x	x	x	x	-	70.85	-	-	70.85
		UNDP	001981	30000	00055	74500	DAI	Miscellaneous	x	x	x	x	-	1,064.79	-	5,000.00	6,064.79
		UNDP	001981	30000	00055	75700	DAI	Communication Campaigns activities	x	x	x	x	132.00	-	-	-	132.00
		UNDP	001981	30000	00055	75700	DAI	Project Staff Development	x	x	x	x	66.00	1,547.56	40.00	2,000.00	3,653.56
		UNDP	001981	30000	00055	76100	DAI		x	x	x	x	-	-	403.84	-	403.84
		UNDP	001981	30000	00055	77600	DAI		x	x	x	x	872.66	2,094.38	1,745.31	-	4,712.35
		UNDP	001981	30000	10282	61100	DAI	Quality Assurance (CO support staff)	x	x	x	x	-	11,744.35	22,595.08	-	34,339.43
		UNDP	001981	30000	10282	61200	DAI	Quality Assurance (CO support staff)	x	x	x	x	-	9,425.64	16,634.68	-	26,060.32
		UNDP	001981	30000	10282	61300	DAI	Technical Advisor	x	x	x	x	-	1,709.55	-	-	1,709.55
		UNDP	001981	30000	10282	61300	DAI	Technical Advisor	x	x	x	x	-	1,282.16	-	-	1,282.16
		UNDP	001981	30000	10282	61300	DAI	Technical Advisor	x	x	x	x	-	1,282.16	-	-	1,282.16
		UNDP	001981	30000	10282	62100	DAI		x	x	x	x	-	3,416.21	7,121.01	-	10,537.22
		UNDP	001981	30000	10282	62200	DAI		x	x	x	x	-	3,544.07	5,177.99	-	8,722.06
		UNDP	001981	30000	10282	62300	DAI	Technical Advisor	x	x	x	x	-	1,022.00	-	-	1,022.00

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2016-2019
				Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
		UNDP	001981	30000	10282	62300	DAI	Technical Advisor	x	x	x	x		766.50	-	-	766.50
		UNDP	001981	30000	10282	62300	DAI	Technical Advisor	x	x	x	x		766.50	-	-	766.50
		UNDP	001981	30000	10282	63300	DAI	Technical Advisor	x	x	x	x		37.40	-	-	37.40
		UNDP	001981	30000	10282	63300	DAI	Technical Advisor	x	x	x	x		28.05	-	-	28.05
		UNDP	001981	30000	10282	63300	DAI	Technical Advisor	x	x	x	x		28.05	-	-	28.05
		UNDP	001981	30000	10282	63500	DAI		x	x	x	x	-	2,974.36	1,471.08	-	4,445.44
		UNDP	001981	30000	10282	63500	DAI	Technical Advisor	x	x	x	x		240.19	1,529.98	-	1,770.17
		UNDP	001981	30000	10282	63500	DAI	Technical Advisor	x	x	x	x		180.14	1,147.49	-	1,327.63
		UNDP	001981	30000	10282	63500	DAI	Technical Advisor	x	x	x	x		180.14	1,147.49	-	1,327.63
		UNDP	001981	30000	10282	64100	DAI		x	x	x	x	-	234.87	451.89	-	686.76
		UNDP	001981	30000	10282	64200	DAI		x	x	x	x	-	188.53	332.69	-	521.22
		UNDP	001981	30000	10282	64300	DAI	Technical Advisor	x	x	x	x	-	16,367.03	-	-	16,367.03
		UNDP	001981	30000	10282	64300	DAI	Technical Advisor	x	x	x	x		12,275.27	-	-	12,275.27
		UNDP	001981	30000	10282	64300	DAI	Technical Advisor	x	x	x	x		12,275.27	-	-	12,275.27
		UNDP	001981	30000	10282	64397	DAI	DPC3	x	x	x	x	-	51,750.00	26,976.20	43,632.75	122,358.95
		UNDP	001981	30000	10282	65100	DAI		x	x	x	x	-	2,241.72	316.02	-	2,557.74
		UNDP	001981	30000	10282	65100	DAI	Technical Advisor	x	x	x	x	-	178.70	1,522.13	-	1,700.84
		UNDP	001981	30000	10282	65100	DAI	Technical Advisor	x	x	x	x	-	134.03	1,141.60	-	1,275.63
		UNDP	001981	30000	10282	65100	DAI	Technical Advisor	x	x	x	x	-	134.03	1,141.60	-	1,275.63
		UNDP	001981	30000	10282	71200	DAI	Project Evaluations (Mid-term (2017 and Final 2019)	x	x	x	x	-	21,814.00	16,574.00	-	38,388.00
		UNDP	001981	30000	10282	71300	DAI	Project Evaluations (Mid-term (2017 and Final 2019)	x	x	x	x	-	-	5,342.00	-	5,342.00
		UNDP	001981	30000	10282	71400	DAI	M&E Specialist	x	x	x	x	-	-	1,117.92	-	1,117.92
		UNDP	001981	30000	10282	71400	DAI	SPO	x	x	x	x	-	-	26.28	-	26.28
		UNDP	001981	30000	10282	71400	DAI	Cost of PC, PA, Proj. Driver	x	x	x	x	-	6,815.87	31,197.16	-	38,013.03
		UNDP	001981	30000	10282	72500	DAI	Water Cooler	x	x	x	x	-	-	79.00	-	79.00
		UNDP	001981	30000	10282	74100	DAI	Environmental and Social Impact Assessment (ESIA)	x	x	x	x	-	-	4,840.00	-	4,840.00
		UNDP	001981	30000	10282	74300	DAI		x	x	x	x	-	48.28	-	-	48.28
		UNDP	001981	30000	10282	75100	DAI		x	x	x	x	-	11,301.67	11,830.67	3,490.62	26,622.96
		UNDP	001981	30000	00055	75100	DAI		x	x	x	x	10,064.86	7,402.44	6,112.75	22,567.54	46,147.60
Total Activity7:													135,875.57	274,320.10	253,556.99	351,785.23	1,015,537.88
Activity 7.3: General Operation Support to project implementation		UNDP	001981	04000	00012	61100	DAI	DPC1	x	x	x	x	2,783.68	5,033.30	-	-	7,816.98
		UNDP	001981	04000	00012	61200	DAI	DPC1	x	x	x	x	3,547.02	6,732.58	-	-	10,279.60
		UNDP	001981	04000	00012	61300	DAI	Technical Advisor	x	x	x	x	-	30,614.63	-	-	30,614.63
		UNDP	001981	04000	00012	61300	DAI	Technical Advisor	x	x	x	x	-	22,960.97	-	-	22,960.97
		UNDP	001981	04000	00012	61300	DAI	Technical Advisor	x	x	x	x	-	22,960.97	-	-	22,960.97
		UNDP	001981	04000	00012	62100	DAI	DPC1	x	x	x	x	1,057.91	1,464.06	-	-	2,521.97
		UNDP	001981	04000	00012	62200	DAI	DPC1	x	x	x	x	1,332.42	2,531.57	-	-	3,863.99
		UNDP	001981	04000	00012	62300	DAI	Technical Advisor	x	x	x	x	-	16,193.26	-	-	16,193.26
		UNDP	001981	04000	00012	62300	DAI	Technical Advisor	x	x	x	x	-	12,144.95	-	-	12,144.95
		UNDP	001981	04000	00012	62300	DAI	Technical Advisor	x	x	x	x	-	12,144.95	-	-	12,144.95
		UNDP	001981	04000	00012	63300	DAI	Technical Advisor	x	x	x	x	-	299.20	-	-	299.20
		UNDP	001981	04000	00012	63300	DAI	Technical Advisor	x	x	x	x	-	224.40	-	-	224.40
		UNDP	001981	04000	00012	63300	DAI	Technical Advisor	x	x	x	x	-	224.40	-	-	224.40
		UNDP	001981	04000	00012	63500	DAI		x	x	x	x	838.81	1,652.96	-	-	2,491.77
		UNDP	001981	04000	00012	63500	DAI	Technical Advisor	x	x	x	x	-	4,301.37	-	-	4,301.37
		UNDP	001981	04000	00012	63500	DAI	Technical Advisor	x	x	x	x	-	3,226.03	-	-	3,226.03
		UNDP	001981	04000	00012	63500	DAI	Technical Advisor	x	x	x	x	-	3,226.03	-	-	3,226.03

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2016-2019
				Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
		UNDP	001981	04000	00012	64100	DAI	DPC1	x	x	x	x	-	100.63	-	-	100.63
		UNDP	001981	04000	00012	64200	DAI	DPC1	x	x	x	x	-	134.66	-	-	134.66
		UNDP	001981	04000	00012	64300	DAI	Technical Advisor	x	x	x	x	-	428.61	-	-	428.61
		UNDP	001981	04000	00012	64300	DAI	Technical Advisor	x	x	x	x	-	321.46	-	-	321.46
		UNDP	001981	04000	00012	64300	DAI	Technical Advisor	x	x	x	x	-	321.46	-	-	321.46
		UNDP	001981	04000	00012	64398	DAI	DPC3	x	x	x	x	30,383.53	-	-	-	30,383.53
		UNDP	001981	04000	00012	64397	DAI	ISS (70%)	x	x	x	x	9,217.50	-	-	-	9,217.50
		UNDP	001981	04000	00012	65100	DAI	DPC1	x	x	x	x	571.90	1,248.77	-	-	1,820.67
		UNDP	001981	04000	00012	65100	DAI	Technical Advisor	x	x	x	x	-	3,201.39	-	-	3,201.39
		UNDP	001981	04000	00012	65100	DAI	Technical Advisor	x	x	x	x	-	2,401.04	-	-	2,401.04
		UNDP	001981	04000	00012	65100	DAI	Technical Advisor	x	x	x	x	-	2,401.04	-	-	2,401.04
		UNDP	001981	04000	00012	71400	DAI	M&E Specialist	x	x	x	x	-	15,720.85	-	-	15,720.85
		UNDP	001981	04000	00012	71400	DAI	SPO	x	x	x	x	-	38,955.51	-	-	38,955.51
		UNDP	001981	04000	00012	71400	DAI	Cost of PC, PA, Proj. Driver	x	x	x	x	-	38,447.26	-	-	38,447.26
		UNDP	001981	04000	00012	74100	DAI	Audit	x	x	x	x	6,765.00	-	-	-	6,765.00
		UNDP	001981	04000	00012	72200	DAI	Transport, Motobike	x	x	x	x	-	17,568.00	-	-	17,568.00
		UNDP	001981	04000	00012	72300	DAI		x	x	x	x	53,634.12	-	-	-	53,634.12
		UNDP	001981	04000	00012	72400	DAI		x	x	x	x	-	10,444.50	-	-	10,444.50
		UNDP	001981	04000	00012	72800	DAI	Laptop, Desktop	x	x	x	x	-	913.00	-	-	913.00
		UNDP	001981	04000	00012	74300	DAI		x	x	x	x	-	27.59	-	-	27.59
		UNDP	001981	04000	00012	74500	DAI		x	x	x	x	775.00	-	-	-	775.00
Total Activity 7.3:													110,906.89	278,571.41	-	-	389,478.30
Activity 7.1:		CMAA	005431	30000	00055	71600	CA	DSA for Workshop Support, Physical Asset Verification	x	x	x	x	9,152.00	5,612.00	5,210.00	6,000.00	25,974.00
General Operation Support to project implementation		CMAA	005431	30000	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
		CMAA	005431	30000	00055	72800	CA	CMAA Office Extension	x	x	x	x	-	-	801.90	-	801.90
		CMAA	005431	30000	00055	73400	CA		x	x	x	x	2,229.00	-	-	-	2,229.00
		CMAA	005431	30000	00055	74200	CA	Costs for Advertisement in Newspapers (vacancies, bids)	x	x	x	x	1,367.50	1,999.00	736.00	2,400.00	6,502.50
		CMAA	005431	30000	00055	74500	CA	Sundry	x	x	x	x	783.12	607.74	545.93	600.00	2,536.79
		CMAA	005431	30000	00055	75700	CA	1. Build Capacity short course Finance and Procurement Staff 2. Refresher Training for Finance and Procurement Procedure	x	x	x	x	1,839.80	-	-	1,400.00	3,239.80
		CMAA	005431	04000	00012	75700	CA		x	x	x	x	-	-	16,081.00	-	16,081.00
		CMAA	005431	30000	00055	75100	CA		x	x	x	x	1,589.71	1,089.50	1,015.51	1,264.00	4,958.72
Total Activity 7.1:													21,461.13	14,708.24	29,790.34	17,064.00	83,023.71
Activity 7.2:		CMAA	005431	30000	00055	74100	CA	Audit for Operators	x	x	x	x	-	1,970.00	7,880.00	14,000.00	23,850.00
General Operation Support to project implementation		CMAA	005431	30000	00055	71300	CA	Project Management Specialist (CMAA).	x	x	x	x	9,000.00	13,500.00	-	-	22,500.00
		CMAA	005431	30000	00055	72100	CA	Development of communication & fund raising strategy	x	x	x	x	4,000.00	-	-	-	4,000.00
		CMAA	005431	30000	00055	72100	CA	Development of CMAA Training Policy	x	x	x	x	6,600.00	-	-	-	6,600.00
		CMAA	005431	30000	00055	72400	CA	Communication (Phone top up) CMAA	x	x	x	x	11,074.00	2,567.60	2,200.10	-	15,841.70
		CMAA	005431	30000	00055	72500	CA	IT Equipment Maintenance and Photocopy Machine Maintenance	x	x	x	x	1,298.00	-	-	-	1,298.00
		CMAA	005431	30000	00055	73300	CA		x	x	x	x	-	1,127.50	-	1,127.50	2,255.00
		CMAA	005431	30000	00055	73400	CA	IT Equipment Maintenance and Photocopy Machine Maintenance (6000) Vehicle Maintenance - 7 Cars with State Plate in PNP and 8 car in Province (QM)-19500	x	x	x	x	15,183.50	25,639.00	20,193.50	-	61,016.00
		CMAA	005431	30000	00055	74500	CA	1. Vehicle Insurance - 12 Cars (5 in PNP and 8 QMs in Province)	x	x	x	x	14,328.33	1,059.47	-	1,500.00	16,887.80

4 Years Work and Budget Plan (2016-2019)

Expected Annual Project Results	Sub-key Activities	Resp. Party	Impl. Agent	Chart of Account					Timeframe				CDR 2016	CDR 2017	CDR 2018	Work/Budget Planned 2019	Total Work/Budget Planned 2016-2019
				Fund	Donor	Account	Modality	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2018	Total 2019	Total 2016-2019
		CMAA	005431	30000	00055	75700	CA	4-Hold-1 CMAA-Retreat	x	x	x	x	-	-	-	25,000.00	25,000.00
		CMAA	005431	30000	00055	75100	CA	Hold MAfHD reflection Workshop	x	x	x	x	4,918.71	3,669.08	2,421.89	3,330.20	14,339.87
	Total Activity7.2:												66,402.54	49,532.65	32,695.49	44,957.70	193,588.37
TOTAL Technical Support By UNDP and General Management Support by CMAA													334,646.13	617,132.39	316,042.82	413,806.93	1,681,628.27
GRAND TOTAL													2,375,060.72	4,178,983.28	2,470,343.15	2,179,686.75	11,204,073.90

United Nations Development Programme	00012 UNDP	199,355.06	528,176.41	26,998.16	-	754,529.63
Swiss Agency for Development and Cooperation	10282 SDC	-	1,882,703.64	761,155.89	856,140.47	3,500,000.00
Department of Foreign Affairs and Trade	00055 DFAT	2,175,705.66	1,662,745.29	1,580,810.10	1,246,510.22	6,665,771.27
Global Alliance of Canada	12113 GAC	-	105,357.94	101,379.00	77,036.07	283,773.01
Total		2,375,060.72	4,178,983.28	2,470,343.15	2,179,686.75	11,204,073.90