



50  
YEARS

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United Nation Development Programme  
Cambodia - Phnom Penh



Project ID : 00090541

Award ID: : 00096246

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 - INT**

Budget Financing (USD)			
Actual/Budgets	REVG00	In/Decrease	REVINT
• Budget 2016	-	2,722,224.96	2,722,224.96
• Budget 2017	-	1,962,587.66	1,962,587.66
• Budget 2018	-	854,057.69	854,057.69
• Budget 2019	-	854,057.69	854,057.69
<b>Total Budget</b>	<b>-</b>	<b>6,392,928.00</b>	<b>6,392,928.00</b>
<b>Allocated Resources:</b>			
<b>• UNDP - TRAC</b>	<b>-</b>	<b>-</b>	<b>-</b>
• Budget 2016	-	0.00	0.00
• Budget 2017	-	0.00	0.00
• Budget 2018	-	0.00	0.00
• Budget 2019	-	0.00	0.00
<b>• Prog. Cost Sharing</b>	<b>-</b>	<b>6,392,928.00</b>	<b>6,392,928.00</b>
<b>• 00055 - DFAT</b>	<b>-</b>	<b>6,392,928.00</b>	<b>6,392,928.00</b>
• Budget 2016	-	2,722,224.96	2,722,224.96
• Budget 2017	-	1,962,587.66	1,962,587.66
• Budget 2018	-	854,057.69	854,057.69
• Budget 2019	-	854,057.69	854,057.69
<b>Total Allocated Resource</b>	<b>-</b>	<b>6,392,928.00</b>	<b>6,392,928.00</b>
<b>Actual Fund Received</b>	<b>-</b>	<b>2,842,928.00</b>	<b>2,842,928.00</b>
• UNDP/TRAC	0.00	0.00	0.00
• Programme CS (2016)	0.00	2,842,928.00	2,842,928.00
<b>Funds Receivable</b>	<b>-</b>	<b>3,550,000.00</b>	<b>3,550,000.00</b>
• UNDP/TRAC	0.00	0.00	0.00
• Programme CS (2016-19)	0.00	3550000	3,550,000.00
<b>Total Award</b>	<b>-</b>	<b>6,392,928.00</b>	<b>6,392,928.00</b>

**Brief Description:**

The purpose of this Initial Budget Revision (INT) is to:  
1- Reflect fund receivable from DFAT; and  
2- Incorporate two years work/budget plan (2016-2017) in Atlas system

Thus bringing the total project budget of **US\$6,392,928.00**

Approved on behalf of UNDP

*S. Yamazaki*

Ms. Setsuko Yamazaki

Country Director  
UNDP Cambodia

Date: 27/2/16

Approved on behalf of Implementing Partner

*H.E. Prum Sophakmonkol*

H.E Prum Sophakmonkol

Secretary General, CMAA  
National Project Director, CFRIII

Date: 29/2/16

## Two Years Work and Budget (2016-2017)

Country: Cambodia

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

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

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

**Implementing Partner:** Cambodia Mine Action and Victim Assistance Authority (CMAA)

### Narrative

The project seeks to support the government in the development of holistic approaches that could help maximizing mine action results on human development. In particular the project seeks to support:

- Mine action policies and strategic frameworks are aligned to national and sub-national sectorial policies and planning strategies.
- A CMAA mine action programme performance monitoring system exists that delivers quality evidence on sustainable development outcome/impact.
- A minimum of 27 km<sup>2</sup> of the total mine/ERW contaminated areas located in the most affected and poorest provinces are impact-free.

The following activities were highlighted:

- Develop NMAS for 2017-2025 that will align Cambodia to the Maputo +15 declaration
- Establish a CMAA mine action programme performance monitoring system that links human development and mine action
- Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector.
- Strengthen the CMAA's international and national participation in relevant fora.
- Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared.
- Contract mine action services clear a minimum of 27 km<sup>2</sup> in areas located among the most affected and poorest provinces from the impact of mines/ERW by the CMAA

<p><b>Strategic Plan Output:</b> 1.1 <i>00096246</i></p> <p><b>Project ID &amp; Title:</b> <i>00096541</i> – Mine Action for Human Development – MafHD-CfRIII</p> <p><b>Project Duration:</b> 01 Mar 2016 – 31 Dec 2018</p> <p><b>LPAC/Board Meeting:</b> 05 November 2015</p>	<p><b>Es. Budget 2016-17:</b> <u>US\$ 4,684,812.62</u></p> <ul style="list-style-type: none"> <li>• 2016: US\$ 2,722,224.96</li> <li>• 2017: US\$ 1,962,587.66</li> </ul> <p><b>Allo. Reso. 2016-17:</b> <u>US\$ 4,684,812.62</u></p> <ul style="list-style-type: none"> <li>• Govt. C/S: TBC</li> <li>• TRAC: TBC</li> <li>• Donor: US\$ 4,684,812.62</li> <li>- DFAT: US\$ 4,684,812.62</li> <li>- SDC: -</li> </ul>
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**Agreed by (Implementing Partner):**

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

**Signature**

**Date**

*[Signature]* 29/02/16

**Agreed by (UNDP)**

**Ms. Setsuko Yamazaki**  
Country Director, UNDP

*[Signature]* 29/2/16



Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account							Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017		
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017		
<b>KEY DELIVERABLE 1:</b> Mine action policies and strategic frameworks are aligned to national and sub-national sectorial policies and planning strategies and attached to pro-poor facilities.	<b>Activity 1:</b> Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	CMAA	005431	30000	00055	39608	75700	CA	Training, Workshops & Conference	1- Coordination meetings 2- WS to gather input to develop 1st n 2nd draft of NMAS 2017-2025 3- Seminar to gather input to develop...	x	x	x	x	18,950.00	-	18,950.00		
		CMAA	005431	30000	00055	39608	71300	CA	Local Consultants	National consultant to develop NMAS	x	x	x	x	21,000.00	-	21,000.00		
		CMAA	005431	30000	00055	39608	74500	CA	Miscellaneous Expenses	Miscellaneous	x	x	x	x	15,000.00	-	15,000.00		
		UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	4,396.00	-	4,396.00		
	<b>Total Activity 1:</b>														<b>59,346.00</b>	<b>-</b>	<b>59,346.00</b>		
	<b>Activity 1.1:</b> Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	UNDP	001981	30000	00055	39608	61300	DAI	Salary & Post Adj Cst-IP Staff	Cost of Technical Advisor		x	x	x	x	124,222.00	212,952.00	337,174.00	
		UNDP	001981	30000	00055	39608	71400	DAI	Contractual Services - Individuals	Technical Specialist		x	x	x	x	30,006.00	40,008.00	70,014.00	
		CMAA	005431	30000	00055	39608	71600	CA	Travel and Meeting	Join Field Event with relevant Departments		x	x	x	x	4,500.00	6,000.00	10,500.00	
		CMAA	005431	30000	00055	39608	71800	CA	Contractual Services- individuals	Remuneration for Cabinet		x	x	x	x	1,500.00	1,260.00	2,760.00	
		UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)			x	x	x	x	12,818.24	20,817.60	33,635.84	
	<b>Total Activity 1.1:</b>														<b>173,046.24</b>	<b>281,037.60</b>	<b>454,083.84</b>		
	<b>Activity 1.2:</b> Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration	CMAA	005431	30000	00055	39608	71600	CA	Travel and Meeting	TWG-MA information dissemination to the sub national level and join field visit with relevant departments			x	x	x	6,000.00	7,200.00	13,200.00	
		CMAA	005431	30000	00055	39608	71800	CA	Contractual Services- individuals	Remuneration for TWG - MA		x	x	x	x	3,000.00	2,520.00	5,520.00	
		CMAA	005431	30000	00055	39608	74200	CA	Audio Visual&Print Prod Costs	Copies Documents, stationaries and the transtation for handing out during the meeting at sub national level		x	x	x	x	2,000.00	2,000.00	4,000.00	
		CMAA	005431	30000	00055	39608	75700	CA	Training, Workshops & Conference	Convene 1 TWG-MA Meetings, Sub TWG-MA Meeting with Stakeholders and Board meeting			x		x	1,250.00	1,250.00	2,500.00	
		UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)			x	x	x	x	980.00	1,037.60	2,017.60	
	<b>Total Activity 1.2:</b>														<b>13,230.00</b>	<b>14,007.60</b>	<b>27,237.60</b>		
	<b>TOTAL KEY DELIVERY 1</b>														<b>245,622.24</b>	<b>295,045.20</b>	<b>540,667.44</b>		
	<b>KEY DELIVERABLE 2</b> A CMAA mine action programme performance monitoring system exists that delivers quality evidence on sustainable development outcome/impact	<b>Activity 2:</b> Establish a CMAA mine action programme performance monitoring system that links human development and mine action	CMAA	005431	30000	00055	39608	75700	CA	Training, Workshops & Conference	DBU-Performance Monitoring System		x	x	x	x	-	50,000.00	50,000.00
			CMAA	005431	30000	00055	39608	71600	CA	Travel and Meeting	Staff DSA: 1. Provide technical support to CMAA relevant departments, 24 MAPUs and Operators. 2. Participate in meeting, Workshop, Training		x	x	x	x	6,960.00	8,352.00	15,312.00
CMAA			005431	30000	00055	39608	71800	CA	Contractual Services- individuals	Database Officer / QA, QC & Data Entry Officer		x	x	x	x	25,000.00	21,000.00	46,000.00	
UNDP			001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)			x	x	x	x	2,556.80	6,348.16	8,904.96	
<b>Total Activity 2:</b>														<b>34,516.80</b>	<b>85,700.16</b>	<b>120,216.96</b>			
<b>Activity 2.1:</b> Establish a CMAA mine action	UNDP	001981	30000	00055	39608	71400	DAI	Contractual Services - Individuals	Technical Specialist		x	x	x	x	33,340.00	40,008.00	73,348.00		



Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account							Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017
	programme performance monitoring system that links human development and mine action	CMAA	005431	30000	00055	39608	71600	CA	Travel and Meeting	SE team spot check on MAPU for land mine cleared and Planning Unit team follow up sub national level mine clearance planning	x	x	x	x	16,200.00	14,400.00	30,600.00
		CMAA	005431	30000	00055	39608	71800	CA	Contractual Services- individuals	Remuneration for SEPD Staff	x	x	x	x	3,000.00	2,520.00	5,520.00
		CMAA	005431	30000	00055	39608	72300	CA	Materials & Goods	1. Uniform, 2. Field Equipments (field bag, raincoat, and first aid box)	x				1,560.00	1,560.00	3,120.00
		CMAA	005431	30000	00055	39608	74200	CA	Audio Visual&Print Prod Costs	Printing and Translation		x		x	500.00	500.00	1,000.00
		CMAA	005431	30000	00055	39608	75700	CA	Training, Workshops & Conference	Training MAPU on MA data put into CDB data (SEPD)	x				4,650.00	-	4,650.00
		UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	4,740.00	4,719.04	9,459.04
	<b>Total Activity2.1:</b>													<b>63,990.00</b>	<b>63,707.04</b>	<b>127,697.04</b>	
	<b>Activity 3:</b> Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector	CMAA	005431	30000	00055	39608	75700	CA	Training, Workshops & Conference	Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector (MAPUs)	x	x	x	x	-	25,000.00	25,000.00
		UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	2,000.00	2,000.00
	<b>Total Activity3:</b>													-	27,000.00	27,000.00	
	<b>Activity 4:</b> Strengthen the CMAA's international and national participation in relevant fora	CMAA	005431	30000	00055	39608	71600	CA	Travel and Meeting	International meeting to 15th MSP	x			x	24,200.00	28,800.00	53,000.00
		UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)		x		x	1,936.00	2,304.00	4,240.00	
	<b>Total Activity4:</b>													<b>26,136.00</b>	<b>31,104.00</b>	<b>57,240.00</b>	
	<b>TOTAL KEY DELIVERY 2</b>													<b>124,642.80</b>	<b>207,511.20</b>	<b>332,154.00</b>	
	<b>KEY DELIVERABLE 3:</b> A minimum of 27 km2 of the total mine/ERW contaminated areas located in the most affected and poorest provinces are impact-free.	CMAA	005431	30000	00055	39608	71600	CA	Travel and Meeting	QM mine field monitoring on operators: QM 8 Teams (15 days/month)	x	x	x	x	120,800.00	144,960.00	265,760.00
		UNDP	001981	30000	00055	39608	71300	DAI	Local Consultants	Cost of firm conducting survey for: 1. Baseline Impact Assessment 2. Follow up Impact Survey	x	x	x	x	30,000.00	-	30,000.00
		UNDP	001981	30000	00055	39608	74500	DAI	Miscellaneous Expenses	Insurance Cost QM Team and R&M Staff	x				-	-	-
		UNDP	001981	30000	00055	39608	71600	DAI	Travel and Meeting	Local and International Travel	x			x	10,000.00	15,000.00	25,000.00
		CMAA	005431	30000	00055	39608	71800	CA	Contractual Services- individuals	QMM, QM staffs	x	x	x	x	50,520.00	42,436.80	92,956.80
		CMAA	005431	30000	00055	39608	72500	CA	Supplies	Battery for Minelab	x	x	x	x	1,500.00	1,500.00	3,000.00
		CMAA	005431	30000	00055	39608	72300	CA	Materials & Goods	Uniform, Boot, Hat, T-shirt for 28 R&M Staff (5 R&M office staff + 22 QM staff + 1 QMM)	x				3,520.00	3,520.00	7,040.00
		UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	17,307.20	16,593.34	33,900.54
	<b>Total Activity5:</b>													<b>233,647.20</b>	<b>224,010.14</b>	<b>457,657.34</b>	



Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account							Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017
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	39608	72200	CA	Equipment and Furniture	1. Administration Area Setup for Dog Testing Field (ACO) 2. Operational Equipments for QM team	x	x	x	x	-	-	-	
	CMAA	005431	30000	00055	39608	71600	CA	Travel and Meeting	R&M office staff conduct spot check QMs and Operators	x	x	x	x	5,000.00	6,000.00	11,000.00	
	CMAA	005431	30000	00055	39608	71800	CA	Contractual Services-Individuals	Remuneration for R&M Staff	x	x	x	x	3,000.00	2,520.00	5,520.00	
	CMAA	005431	30000	00055	39608	74200	CA	Audio Visual&Print Prod Costs	Printing & Translating Relevant Regulation Documents (CMAS, BLS report, ... etc.)		x		x	2,000.00	1,500.00	3,500.00	
	CMAA	005431	30000	00055	39608	72200	CA	Equipment and Furniture	1. LDC Projector for SG office		x			1,500.00	-	1,500.00	
	CMAA	005431	30000	00055	39608	75700	CA	Training, Workshops & Conference	Workshop/Refresher Training for QA/QC include IMSMA, Exchange visit for MA July, Meeting with operator May.	x	x	x		6,000.00	8,000.00	14,000.00	
	UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	1,400.00	1,441.60	2,841.60	
<b>Total Activity5.1:</b>													<b>18,900.00</b>	<b>19,461.60</b>	<b>38,361.60</b>		
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	39608	71600	CA	Travel and Meeting	VA team spot check on	x	x	x	x	3,600.00	3,600.00	7,200.00	
	CMAA	005431	30000	00055	39608	71800	CA	Contractual Services-Individuals	Remuneration for VAD Staff	x	x	x	x	3,000.00	2,520.00	5,520.00	
	CMAA	005431	30000	00055	39608	72300	CA	Materials & Goods	Uniform, Boot, Hat, T-shirt for 13 VA Staffs		x			-	-	-	
	CMAA	005431	30000	00055	39608	75700	CA	Training, Workshops & Conference	MAPUTU mine action workshop, TRG-VA workshop	x				7,898.00	8,364.00	16,262.00	
	UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)		x				1,159.84	1,158.72	2,318.56	
<b>Total Activity5.2:</b>													<b>15,657.84</b>	<b>15,642.72</b>	<b>31,300.56</b>		
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	39608	74200	CA	Audio Visual&Print Prod Costs	Media and website team participation in Field Event and collecting the information for news letter, leaflet and beneficiary story	x	x	x	x	4,500.00	6,000.00	10,500.00	
	CMAA	005431	30000	00055	39608	71800	CA	Contractual Services-Individuals	Remuneration for PRD Staff	x	x	x	x	3,000.00	2,520.00	5,520.00	
	CMAA	005431	30000	00055	39608	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	7,200.00	6,000.00	13,200.00	
	UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	1,176.00	1,161.60	2,337.60	
<b>Total Activity5.3:</b>													<b>15,876.00</b>	<b>15,681.60</b>	<b>31,557.60</b>		
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	39608	71600	CA	Travel and Meeting	Gender team visit MAPU and Operators in field visit	x	x	x	x	3,000.00	6,000.00	9,000.00	
	UNDP	001981	30000	00055	39608	71300	DAI	Local Consultants	Consultancy Service for Gender Evaluation and New Gender Workplan		x	x	x	20,000.00	-	20,000.00	
	CMAA	005431	30000	00055	39608	74200	CA	Audio Visual&Print Prod Costs	Designing and Printing Gender Materials		x			3,100.00	3,100.00	6,200.00	
	CMAA	005431	30000	00055	39608	75700	CA	Training, Workshops & Conference	1. Gender Training 2. Gender TRG Meeting	x	x	x	x	23,696.00	20,000.00	43,696.00	
	UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	3,983.68	2,328.00	6,311.68	
<b>Total Activity5.4:</b>													<b>53,779.68</b>	<b>31,428.00</b>	<b>85,207.68</b>		



Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account							Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017	
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017	
	<b>Activity 6:</b> Contract mine action services clear a minimum of 27 km2 in areas located among the most affected and poorest provinces from the impact of mines/ERW by the CMAA. Project Management Support	CMAA	005431	30000	00055	39608	72100	DP	Contractual Services-Companies	Lamd Release Projects in BTB, BMC and PLN		x	x	x		1,493,440.00	746,720.00	2,240,160.00
		UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)			x	x	x		119,475.20	59,737.60	179,212.80
	<b>Total Activity6:</b>															<b>1,493,440.00</b>	<b>746,720.00</b>	<b>2,240,160.00</b>
	<b>Activity 7:</b> General Operation Support to project implementation	UNDP	001981	30000	00055	39608	18000	DAI	Capital Assets	2 Pick Up Cars		x				70,000.00	-	70,000.00
		UNDP	001981	30000	00055	39608	61200	DAI	Salaries Costs - GS Staff	Quality Assurance (CO support staff)	x	x	x	x		35,800.00	35,800.00	71,600.00
		UNDP	001981	30000	00055	39608	71200	DAI	International Consultants	Consultant to carrying out media analysis communication plan and campaigns	x	x	x	x		18,000.00	18,000.00	36,000.00
		UNDP	001981	30000	00055	39608	71400	DAI	Contractual Services - Individuals	Cost of PC, PA, Proj. Driver	x	x	x	x		49,166.67	59,000.00	108,166.67
		UNDP	001981	30000	00055	39608	71600	DAI	Travel and Meeting	Travel UNDP Team	x	x	x	x		7,000.00	7,000.00	14,000.00
		UNDP	001981	30000	00055	39608	72500	DAI	Supplies	Water Cooler/Phone	x	x	x	x		500.00	-	500.00
		UNDP	001981	30000	00055	39608	72300	DAI	Materials & Goods	Fuel and Car maintenance	x	x	x	x		5,000.00	5,000.00	10,000.00
		UNDP	001981	30000	00055	39608	72400	DAI	Communic & Audio Visual Equip	Internet and Cellcard	x	x	x	x		5,000.00	5,000.00	10,000.00
		UNDP	001981	30000	00055	39608	72500	DAI	Supplies	Office Supplies	x	x	x	x		2,000.00	2,000.00	4,000.00
		UNDP	001981	30000	00055	39608	74500	DAI	Miscellaneous Expenses	Recovery cost of UNDP ISS	x	x	x	x		15,000.00	15,000.00	30,000.00
		UNDP	001981	30000	00055	39608	74100	DAI	Professional Services	Audit	x	x	x	x		9,500.00	9,500.00	19,000.00
		UNDP	001981	30000	00055	39608	74100	DAI	Professional Services	Environmental and Social Impact Assessment (ESIA)	x	x	x	x		30,000.00	-	30,000.00
		UNDP	001981	30000	00055	39608	71200	DAI	International Consultants	Evaluations (Mid-term and Final)	x	x	x	x		-	30,000.00	30,000.00
		UNDP	001981	30000	00055	39608	74500	DAI	Miscellaneous Expenses	Security Cost	x	x	x	x		500.00	500.00	1,000.00
		UNDP	001981	30000	00055	39608	74500	DAI	Miscellaneous Expenses	Miscellaneous	x	x	x	x		1,000.00	1,000.00	2,000.00
		UNDP	001981	30000	00055	39608	75700	DAI	Training, Workshops & Conference	Campaigns activities	x	x	x	x		15,000.00	15,000.00	30,000.00
		UNDP	001981	30000	00055	39608	75700	DAI	Training, Workshops & Conference	Project Staff Development	x	x	x	x		1,000.00	1,000.00	2,000.00
		UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x		21,157.33	16,304.00	37,461.33
	<b>Total Activity7:</b>															<b>285,624.00</b>	<b>220,104.00</b>	<b>505,728.00</b>
	<b>Activity 7.1:</b> General Operation Support to project implementation	CMAA	005431	30000	00055	39608	71600	CA	Travel and Meeting	DSA for Workshop Support, Physical Asset Verification	x	x	x	x		6,000.00	7,500.00	13,500.00
		CMAA	005431	30000	00055	39608	71800	CA	Contractual Services-Individuals	Remuneration for Finance and Procurement Staff	x	x	x	x		4,500.00	3,780.00	8,280.00
		CMAA	005431	30000	00055	39608	74200	CA	Audio Visual&Print Prod Costs	Costs for Advertisement in Newspapers (vacancies, bids)	x	x	x	x		2,400.00	2,400.00	4,800.00
		CMAA	005431	30000	00055	39608	74500	CA	Miscellaneous Expenses	Sundry	x	x	x	x		1,200.00	1,500.00	2,700.00



Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account							Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017	
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017	
		CMAA	005431	30000	00055	39608	75700	CA	Training, Workshops & Conference	1. Build Capacity in short course for Finance and Procurement Staff 2. Refresher Training for Finance and Procurement Procedure		x	x			1,500.00	-	1,500.00
		UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	1,248.00	1,214.40	2,462.40	
	<b>Total Activity 7.1:</b>														<b>16,848.00</b>	<b>16,394.40</b>	<b>33,242.40</b>	
	<b>Activity 7.2:</b> General Operation Support to project implementation	CMAA	005431	30000	00055	39608	74100	CA	Professional Services	Audit for Operators				x	-	15,000.00	15,000.00	
		CMAA	005431	30000	00055	39608	71300	CA	Local Consultants	Project Management Specialist (CMAA)	x	x	x	x	31,700.00	38,040.00	69,740.00	
		CMAA	005431	30000	00055	39608	72100	CA	Contractual Services-Companies	Development of communication & fund raising strategy	x				4,000.00	-	4,000.00	
		CMAA	005431	30000	00055	39608	72100	CA	Contractual Services-Companies	Development of CMAA Training Policy	x				8,000.00	-	8,000.00	
		CMAA	005431	30000	00055	39608	72400	CA	Communic & Audio Visual Equip	Communication (Phone top up) CMAA	x	x	x	x	10,000.00	8,400.00	18,400.00	
		CMAA	005431	30000	00055	39608	72500	CA	Supplies	IT Equipment Maintenance and Photocopy Machine Maintenance	x	x	x	x	4,500.00	5,400.00	9,900.00	
		CMAA	005431	30000	00055	39608	73400	CA	Rental & Maint of Other Equip	Vehicle Maintenance - 5 Cars with State Plate in PNP and 8 car in Province (QM)	x	x	x	x	13,000.00	15,600.00	28,600.00	
		CMAA	005431	30000	00055	39608	74500	CA	Miscellaneous Expenses	1. Vehicle Insurance - 12 Cars (5 in PNP and 8 QMs in Province)	x				5,200.00	5,200.00	10,400.00	
		CMAA	005431	30000	00055	39608	75700	CA	Training, Workshops & Conference	1. Hold 1 CMAA Retreat	x	x	x	x	15,000.00	15,000.00	30,000.00	
		UNDP	001981	30000	00055	39608	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	7,312.00	8,211.20	15,523.20	
	<b>Total Activity 7.2:</b>													<b>98,712.00</b>	<b>110,851.20</b>	<b>209,563.20</b>		
<b>TOTAL KEY DELIVERY 3</b>														<b>2,351,959.92</b>	<b>1,460,031.26</b>	<b>3,811,991.18</b>		
<b>GRAND TOTAL</b>														<b>2,722,224.96</b>	<b>1,962,587.66</b>	<b>4,684,812.62</b>		

	2016 Budget	2017 Budget	2016-2017 Budget
	Total (2016)	Total (2017)	Total (2016-2017)
<b>Key Deliverable 1</b>	245,622.24	295,045.20	540,667.44
<b>Key Deliverable 2</b>	124,642.80	207,511.20	332,154.00
<b>Key Deliverable 3</b>	2,351,959.92	1,460,031.26	3,811,991.18
<b>Total</b>	<b>2,722,224.96</b>	<b>1,962,587.66</b>	<b>4,684,812.62</b>

	2016 Budget	2017 Budget	2016-2017 Budget
	Total (2016)	Total (2017)	Total (2016-2017)
18000 Capital Assets	70,000.00	-	70,000.00
61200 Salaries Costs - GS Staff	35,800.00	35,800.00	71,600.00
61300 Salary & Post Adj Cst-IP Staff	124,222.00	212,952.00	337,174.00
71200 International Consultants	18,000.00	48,000.00	66,000.00
71300 Local Consultants	102,700.00	38,040.00	140,740.00
71400 Contractual Services - Individuals	112,512.67	139,016.00	251,528.67
71600 Travel and Meeting	213,260.00	254,812.00	468,072.00
71800 Contractual Services-individuals	96,520.00	81,076.80	177,596.80
72100 Contractual Services-Companies	1,505,440.00	746,720.00	2,252,160.00
72200 Equipment and Furniture	1,500.00	-	1,500.00
72300 Materials & Goods	10,080.00	10,080.00	20,160.00



Two Years Work and Budget Plan (2016-2017)

Expected Annual Project Results	Key Activities	Resp. Party	Impl. Agent	Chart of Account								Timeframe				Work/Budget Planned 2016	Work/Budget Planned 2017	Total Work/Budget Planned 2016-2017
				Fund	Donor	Bus. Unit	Account	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2016	Total 2017	Total 2016-2017	
								72400	Communic & Audio Visual Equip					15,000.00	13,400.00	28,400.00		
								72500	Supplies					8,500.00	8,900.00	17,400.00		
								73400	Rental & Maint of Other Equip					13,000.00	15,600.00	28,600.00		
								74100	Professional Services					39,500.00	24,500.00	64,000.00		
								74200	Audio Visual&Print Prod Costs					21,700.00	21,500.00	43,200.00		
								74500	Miscellaneous Expenses					37,900.00	23,200.00	61,100.00		
								75100	Facilities & Administration (GMS)					201,646.29	145,376.86	347,023.16		
								75700	Training, Workshops & Conference					94,944.00	143,614.00	238,558.00		
														<b>Total</b>	<b>2,722,224.96</b>	<b>1,962,587.66</b>	<b>4,684,812.62</b>	





00096246 **Summary Multi-Year Resource Allocation**

**Project ID & Title** : 00090541- Mine Action for Human Development (MAfHD-CfRIII)

**Budget Revision Type** : General Revision - INT

**Preparing Date:** : February 2016

Donor Name	Budget/Actual (US\$)					Agreement Signed	Project Document	Variance
	2016	2017	2018	2019	Total			
00055 DFAT	2,722,224.96	1,962,587.66	854,057.69	854,057.69	6,392,928.00	6,392,928.00	7,658,828.00	(1,265,900.00)
<b>Total</b>	<b>2,722,224.96</b>	<b>1,962,587.66</b>	<b>854,057.69</b>	<b>854,057.69</b>	<b>6,392,928.00</b>	<b>6,392,928.00</b>	<b>7,658,828.00</b>	<b>(1,265,900.00)</b>