



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 - G05**

| Budget Financing (USD) | | | |
|---------------------------------|----------------------|-----------------------|----------------------|
| Actual/Budgets | REVG04 | In/Decrease | REVG05 |
| • CDR 2016 | 2,375,060.72 | | 2,375,060.72 |
| • CDR 2017 | 4,191,347.12 | (34,177.84) | 4,157,169.28 |
| • Commitment 2017 | | 21,814.00 | 21,814.00 |
| • Budget 2018 | 2,214,273.18 | 66,102.80 | 2,280,375.98 |
| • Budget 2019 | 2,126,934.25 | 145,730.37 | 2,272,664.62 |
| Total Budget | 10,907,615.27 | 199,469.33 | 11,107,084.60 |
| Allocated Resources: | | | |
| • UNDP - TRAC | 749,355.06 | 38,176.41 | 787,531.47 |
| • CDR 2016 | 199,355.06 | 0.00 | 199,355.06 |
| • CDR 2017 | 530,000.00 | (1,823.59) | 528,176.41 |
| • Budget 2018 | 20,000.00 | 40,000.00 | 60,000.00 |
| • Budget 2019 | 0.00 | | 0.00 |
| • Prog. Cost Sharing | 10,158,260.21 | 161,292.92 | 10,319,553.13 |
| • 00055 - DFAT | 6,522,902.21 | 165,081.98 | 6,687,984.19 |
| • CDR 2016 | 2,175,705.66 | 0.00 | 2,175,705.66 |
| • CDR 2017 | 1,734,829.43 | (72,084.14) | 1,662,745.29 |
| • Budget 2018 | 1,233,284.79 | 75,354.60 | 1,308,639.39 |
| • Budget 2019 | 1,379,082.33 | 161,811.52 | 1,540,893.85 |
| • 10282 - SDC | 3,500,000.00 | - | 3,500,000.00 |
| • CDR 2016 | 0.00 | | 0.00 |
| • CDR 2017 | 2,081,022.49 | (220,132.85) | 1,860,889.64 |
| • Commitment 2017 | | 21,814.00 | 21,814.00 |
| • Budget 2018 | 1,028,709.07 | (143,183.48) | 885,525.59 |
| • Budget 2019 | 390,268.44 | 341,502.33 | 731,770.77 |
| • 12113 - GAC | 135,358.00 | 3,789.06 | 131,568.94 |
| • Budget 2017 | 39,895.20 | 65,462.74 | 105,357.94 |
| • Budget 2018 | 95,462.80 | (69,251.80) | 26,211.00 |
| Total Allocated Resource | 10,907,615.27 | 199,469.33 | 11,107,084.60 |
| Actual Fund Received | 6,965,289.28 | 1,804,868.32 | 8,770,157.60 |
| • UNDP/TRAC (2016-18) | 729,355.06 | 58,176.41 | 787,531.47 |
| • Programme CS (2016-18) | 6,235,934.22 | 1,746,691.91 | 7,982,626.13 |
| Funds Receivable | 3,952,400.99 | - 1,615,473.99 | 2,336,927.00 |
| • UNDP/TRAC (2018-19) | 20,000.00 | (20,000.00) | 0.00 |
| • Programme CS (2018-19) | 3,932,400.99 | (1,595,473.99) | 2,336,927.00 |
| Total Award | 10,917,690.27 | 189,394.33 | 11,107,084.60 |

etc -

Brief Description:

The purpose of this Budget Revision G05 is to:

- 1) Incooperate expenditure in 2017 base on signed CDR
- 2) Reflect fund receipt from DFAT in 2018
- 3) Correct the contribution from Canada of US\$ 131,568.94 instead of US\$ 135,358 in 2017 and 2018. the variance is because of exchange rate.
- 4) Reflect fund receipt from UNDP in 2018

Thus the total project budget as per G05 is **US\$11,107,084.60**

Approved on behalf of UNDP

Approved on behalf of Implementing Partner

For
Mr. Nick Beresford
Country Director
UNDP Cambodia
Date: 30/03/2018

H.E Prum Sophakmonkol
Secretary General, CMAA
National Project Director, MAfHD
Date: 30/03/2018

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

Clearing for Results, Phase III

Project: 00096246

Updated: March 2018

| DONORS | Funds Received | Expenditures | | Planned Expenditures | | TOTAL | REMARKS |
|---------------------------|------------------|------------------|------------------|----------------------|------------------|-------------------|-----------------------------|
| | | 2016 | 2017 | 2018 | 2019 | | |
| DFAT | 5,958,057 | 2,175,706 | 1,662,745 | 1,308,639 | 1,540,894 | 6,687,984 | |
| SDC | 1,893,000 | | 1,882,704 | 885,526 | 731,771 | 3,500,000 | |
| CANADA/GAC | 131,569 | | 105,358 | 26,211 | | 131,569 | |
| UNDP (TRAC) | 787,531 | 199,355 | 528,176 | 60,000 | | 787,531 | |
| TOTAL (A) | 8,770,158 | 2,375,061 | 4,178,983 | 2,280,376 | 2,272,665 | 11,107,085 | As per donors agreement |
| TOTAL (B) | | 2,375,061 | 4,178,983 | 2,280,376 | 2,356,523 | 11,190,943 | As per actual budget needed |
| Short Fall (B)-(A) | | | | - | (83,859) | (83,859) | to be mobilized |
| | 8,770,158 | | 6,554,044 | 2,216,114 | | | |

Note:

Funds received in 2016/2018 : 8,770,158

Expenditures in 2016/2017 : 6,554,044

Funds available for 2018: 2,216,114

Planned budget for 2018-2019 will be: 4,636,899

Fund to be received from donors : 2,336,927

Project shortfall : (83,859)

The initial budget shortfall was 800K.

Now, the current budget shortfall is 84K (after UNDP added own resource 787K, Canada 131K, and gain exchange rate of DFAT fund)

The remaining shortfall of 84K to be mobilized by UNDP and CMAA

The shortfall will be affected CMAA's operation costs.



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 | 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 | x | x | x | x | 22,186.00 | - | 22,186.00 |
| | | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | x | x | x | x | 7,814.00 | - | 7,814.00 |
| | | UNDP | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 2,400.00 | - | 2,400.00 |
| | Total Activity 1: | | | | | | | | | | | 32,400.00 | - | 32,400.00 | |
| | 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 | x | x | x | x | 79,904.47 | 79,904.40 | 159,808.87 |
| | | UNDP | 001981 | 30000 | 00055 | 71600 | DAI | Travel and Meeting | x | x | x | x | 2,000.00 | - | 2,000.00 |
| | | UNDP | 001981 | 30000 | 10282 | 71600 | DAI | Travel and Meeting | | | | | - | 2,000.00 | 2,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 2,500.00 | - | 2,500.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71800 | CA | Contractual Services- individuals | x | x | x | x | 1,800.00 | 1,800.00 | 3,600.00 |
| | | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | x | x | x | x | 2,500.00 | - | 2,500.00 |
| CMAA | | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 544.00 | 144.00 | 688.00 | |
| 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 Activity 1.1: | | | | | | | | | | | 95,800.83 | 90,400.75 | 186,201.58 | | |
| Activity 1.2: Develop a National Mine Action Strategy for 2017-2025 | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | | x | x | x | 1,800.00 | 1,800.00 | 3,600.00 | |



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 | Q1 | Q2 | Q3 | Q4 | Total 2018 | Total 2019 | Total 2018-2019 |
| | | | | | | | | | | | | | | | |
| | that will align Cambodia to the Maputo + 15 declaration | CMAA | 005431 | 30000 | 00055 | 71800 | CA | Contractual Services- individuals | x | x | x | x | 1,800.00 | 1,800.00 | 3,600.00 |
| | | CMAA | 005431 | 30000 | 00055 | 74200 | CA | Audio Visual&Print Prod Costs | x | x | x | x | 500.00 | - | 500.00 |
| | | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | | x | | x | 1,500.00 | 1,500.00 | 3,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 448.00 | 408.00 | 856.00 |
| | Total Activity1.2: | | | | | | | | | | | 6,048.00 | 5,508.00 | 11,556.00 | |
| | Activity 1.3: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration | UNDP | 001981 | 04000 | 00012 | 61300 | DAI | Salary & Post Adj Cst-IP Staff | x | x | x | x | - | - | - |
| | | Total Activity1.3: | | | | | | | | | | | - | - | - |
| TOTAL KEY DELIVERY 1 | | | | | | | | | | | | | 134,248.83 | 95,908.75 | 230,157.58 |
| 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 | x | x | x | x | 10,000.00 | - | 10,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 7,752.00 | 7,752.00 | 15,504.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71800 | CA | Contractual Services- individuals | 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 | 3,020.16 | 3,020.16 | 6,040.32 |
| | | UNDP | 001981 | 30000 | 00055 | 75100 | DAI | Facilities & Administration (GMS) | x | x | x | x | 800.00 | - | 800.00 |
| | | Total Activity2: | | | | | | | | | | | 51,572.16 | 40,772.16 | 92,344.32 |



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 | Q1 | Q2 | Q3 | Q4 | Total 2018 | Total 2019 | Total 2018-2019 |
| | 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 | x | x | x | x | 59,928.30 | 59,928.30 | 119,856.60 |
| | | UNDP | 001981 | 30000 | 10282 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | 41,503.00 | - | 41,503.00 |
| | | UNDP | 001981 | 30000 | 00055 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | - | 41,503.00 | 41,503.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 14,400.00 | 14,400.00 | 28,800.00 |
| | | CMAA | 005431 | 30000 | 00055 | 72300 | CA | Materials & Goods | | x | | | 1,560.00 | 1,560.00 | 3,120.00 |
| | | CMAA | 005431 | 30000 | 00055 | 74200 | CA | Audio Visual&Print Prod Costs | | x | | x | 500.00 | - | 500.00 |
| | | CMAA | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 1,316.80 | 1,276.80 | 2,593.60 |
| | | 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: | | | | | | | | | | | | 127,322.60 | 126,782.60 | 254,105.21 | |
| | Activity 3: Training of Trainers (ToT) for the collection and reporting of the new set of indicators for | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | x | x | x | x | 20,000.00 | 20,000.00 | 40,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 1,600.00 | 1,600.00 | 3,200.00 |
| Total Activity3: | | | | | | | | | | | | 21,600.00 | 21,600.00 | 43,200.00 | |
| | Activity 4: Strengthen the CMAA's international and national participation in relevant fora and (ASEAN Regional Mine Action Center-ARMAC) | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | | | | 25,000.00 | 17,091.48 | 42,091.48 |
| | | UNDP | 001981 | 30000 | 00055 | 71600 | DAI | Travel and Meeting | x | x | x | x | 13,500.00 | 13,500.00 | 27,000.00 |
| | | UNDP | 001981 | 30000 | 00055 | 71600 | DAI | Travel and Meeting | x | x | x | x | 5,000.00 | 5,000.00 | 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 | | | | Work/Budget Planned 2018 | Work/Budget Planned 2019 | Total Work/Budget Planned 2018-2019 |
|---|--|-------------|-------------|------------------|-------|---------|-------------------------------|------------------------------------|-----------|----|----|----------|--------------------------|--------------------------|-------------------------------------|
| | | | | Fund | Donor | Account | Modality | Descriptions | Q1 | Q2 | Q3 | Q4 | Total 2018 | Total 2019 | Total 2018-2019 |
| | | | | | | | | | | | | | | | |
| | | UNDP | 001981 | 30000 | 10262 | 75700 | DAI | Training, Workshops & Conference | x | x | x | x | 5,000.00 | 10,000.00 | 15,000.00 |
| | | UNDP | 001981 | 30000 | 10262 | 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 | 2,000.00 | 1,367.32 | 3,367.32 |
| | | UNDP | 001981 | 30000 | 00055 | 75100 | DAI | Facilities & Administration (GMS) | x | x | x | x | 1,480.00 | 1,480.00 | 2,960.00 |
| | Total Activity4: | | | | | | | | | | | | 52,380.00 | 49,238.80 | 101,618.80 |
| TOTAL KEY DELIVERY 2 | | | | | | | | | | | | | 252,874.76 | 238,393.56 | 491,268.33 |
| 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 | x | x | x | x | 59,928.30 | 59,928.30 | 119,856.60 |
| | | UNDP | 001981 | 30000 | 00055 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | 45,280.00 | 45,280.00 | 90,560.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 36,720.00 | 36,720.00 | 73,440.00 |
| | | UNDP | 001981 | 30000 | 00055 | 71600 | DAI | Travel and Meeting | x | | | x | 3,000.00 | 3,000.00 | 6,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71800 | CA | Contractual Services- individuals | x | x | x | x | 26,484.00 | 26,484.00 | 52,968.00 |
| | | CMAA | 005431 | 30000 | 00055 | 72500 | CA | Supplies | x | x | x | x | 500.00 | 500.00 | 1,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 72300 | CA | Materials & Goods | | x | | | 5,000.00 | 4,066.15 | 9,066.15 |
| | | CMAA | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 5,496.32 | 5,421.61 | 10,917.93 |
| | | UNDP | 001981 | 30000 | 00055 | 75100 | DAI | Facilities & Administration (GMS) | x | x | x | x | 8,656.66 | 8,656.66 | 17,313.33 |
| | Total Activity5: | | | | | | | | | | | | 191,065.28 | 190,056.73 | 381,122.01 |
| | Activity 5.1: Conduct an Impact Assessment of priority mine-ERW-impacted areas and villages in the target provinces | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 8,000.00 | 8,000.00 | 16,000.00 |
| CMAA | | 005431 | 30000 | 00055 | 74200 | CA | Audio Visual&Print Prod Costs | | x | | x | 2,000.00 | - | 2,000.00 | |
| CMAA | | 005431 | 30000 | 00055 | 72200 | CA | Equipment and Furniture | | x | | | 2,000.00 | - | 2,000.00 | |



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 | Q1 | Q2 | Q3 | Q4 | Total 2018 | Total 2019 | Total 2018-2019 |
| | | | | | | | | | | | | | | | |
| | to be cleared. | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | 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 | 2,160.00 | 1,840.00 | 4,000.00 |
| | Total Activity 5.1: | | | | | | | | | | | | 29,160.00 | 24,840.00 | 54,000.00 |
| | 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 | x | x | x | x | 2,000.00 | 2,000.00 | 4,000.00 |
| | | CMAA | 005431 | 30000 | 12113 | 71300 | CA | Local Consultants | | | | | 2,500.00 | - | 2,500.00 |
| | | CMAA | 005431 | 30000 | 12113 | 72300 | CA | Materials & Goods | | | | | 9,713.81 | - | 9,713.81 |
| | | CMAA | 005431 | 30000 | 12113 | 74200 | CA | Audio Visual&Print Prod Costs | | | | | 1,409.54 | - | 1,409.54 |
| | | CMAA | 005431 | 30000 | 12113 | 75700 | CA | Training, Workshops & Conference | | | | | 10,646.09 | - | 10,646.09 |
| | | CMAA | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 160.00 | 160.00 | 320.00 |
| | | CMAA | 005431 | 30000 | 12113 | 75100 | CA | Facilities & Administration (GMS) | | | | | 1,941.56 | - | 1,941.56 |
| | Total Activity 5.2: | | | | | | | | | | | | 28,371.00 | 2,160.00 | 30,531.00 |
| | 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 | x | x | x | x | 2,000.00 | 2,000.00 | 4,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 74200 | CA | Audio Visual&Print Prod Costs | x | x | x | x | 4,000.00 | 4,000.00 | 8,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 480.00 | 480.00 | 960.00 |
| | Total Activity 5.3: | | | | | | | | | | | | 6,480.00 | 6,480.00 | 12,960.00 |
| | Activity 5.4: Conduct an Impact | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 2,000.00 | 2,000.00 | 4,000.00 |

Award ID: 00090541

Project ID: 00096246

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

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 | Q1 | Q2 | Q3 | Q4 | Total 2018 | Total 2019 | Total 2018-2019 | |
| | Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared. | CMAA | 005431 | 30000 | 00055 | 74200 | CA | Audio Visual&Print Prod Costs | | x | | | | 2,000.00 | 2,000.00 | 4,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | 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 | |
| | 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 | CMAA | 005431 | 30000 | 00055 | 72100 | DP | Contractual Services-Companies | x | x | x | x | | 597,720.67 | 701,828.41 | 1,299,549.08 |
| | | CMAA | 005431 | 30000 | 10282 | 72100 | DP | Contractual Services-Companies | x | x | x | x | | 333,013.73 | 362,004.48 | 695,018.21 |
| | | CMAA | 005431 | 30000 | 10282 | 72100 | DP | Contractual Services-Companies | 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 |
| | Total Activity6: | | | | | | | | | | | | 1,221,193.15 | 1,364,939.52 | 2,586,132.67 | |
| TOTAL KEY DELIVERY 3 | | | | | | | | | | | | 1,489,229.43 | 1,601,436.25 | 3,090,665.68 | | |
| Technical Support By UNDP and General Management Support by CMAA | Activity 7: General Operation Support to project implementation | 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 | x | x | x | x | | - | 39,189.26 | 39,189.26 |
| | | UNDP | 001981 | 30000 | 00055 | 64397 | DAI | Staff related Cost-Others | x | x | x | x | | 8,400.00 | 8,400.00 | 16,800.00 |
| | | UNDP | 001981 | 30000 | 00055 | 64398 | DAI | Staff related Cost-Others | x | x | x | x | | - | 16,367.25 | 16,367.25 |
| | | UNDP | 001981 | 30000 | 00055 | 71200 | DAI | International Consultants | x | x | x | x | | - | 30,000.00 | 30,000.00 |
| | | UNDP | 001981 | 30000 | 00055 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | | - | 31,869.55 | 31,869.55 |
| | | UNDP | 001981 | 30000 | 00055 | 71500 | DAI | UN Volunteers | x | x | x | x | | 18,903.50 | - | 18,903.50 |



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 | Q1 | Q2 | Q3 | Q4 | Total 2018 | Total 2019 | Total 2018-2019 |
| | | | | | | | | | | | | | | | |
| | | UNDP | 001981 | 30000 | 00055 | 71600 | DAI | Travel and Meeting | x | x | x | x | 1,000.00 | 1,000.00 | 2,000.00 |
| | | UNDP | 001981 | 30000 | 00055 | 72300 | DAI | Materials & Goods | x | x | x | x | 2,500.00 | 2,500.00 | 5,000.00 |
| | | UNDP | 001981 | 30000 | 00055 | 72400 | DAI | Communic & Audio Visual Equip | x | x | x | x | 3,360.00 | 3,360.00 | 6,720.00 |
| | | UNDP | 001981 | 30000 | 00055 | 72500 | DAI | Supplies | x | x | x | x | 1,200.00 | 1,200.00 | 2,400.00 |
| | | UNDP | 001981 | 30000 | 00055 | 72800 | DAI | Information Technology Equipmt | x | x | x | x | 2,000.00 | - | 2,000.00 |
| | | UNDP | 001981 | 30000 | 00055 | 74100 | DAI | Professional Services | x | x | x | x | 22,895.00 | 22,895.00 | 45,790.00 |
| | | UNDP | 001981 | 30000 | 00055 | 74596 | DAI | MSA EXPENSE | x | x | x | x | 3,600.00 | 3,600.00 | 7,200.00 |
| | | UNDP | 001981 | 30000 | 00055 | 74500 | DAI | Miscellaneous Expenses | x | x | x | x | 5,795.20 | 5,000.00 | 10,795.20 |
| | | UNDP | 001981 | 30000 | 00055 | 75700 | DAI | Training, Workshops & Conference | x | x | x | x | 2,000.00 | 2,000.00 | 4,000.00 |
| | | UNDP | 001981 | 30000 | 10282 | 61100 | DAI | Salary Costs - NP Staff | x | x | x | x | 39,427.26 | - | 39,427.26 |
| | | UNDP | 001981 | 30000 | 10282 | 61200 | DAI | Salaries Costs - GS Staff | x | x | x | x | 39,189.26 | - | 39,189.26 |
| | | UNDP | 001981 | 30000 | 10282 | 64397 | DAI | Staff related Cost-Others | x | x | x | x | 60,000.00 | 43,632.75 | 103,632.75 |
| | | UNDP | 001981 | 30000 | 10282 | 71200 | DAI | International Consultants | x | x | x | x | 10,000.00 | - | 10,000.00 |
| | | UNDP | 001981 | 30000 | 10282 | 71400 | DAI | Contractual Services - Individuals | 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 | 5,732.30 | 16,544.67 | 22,276.96 |
| Total Activity7: | | | | | | | | | | | | | 272,310.95 | 270,476.36 | 542,787.31 |

Award ID: 00090541

Project ID: 00096246

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

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 | Q1 | Q2 | Q3 | Q4 | Total 2018 | Total 2019 | Total 2018-2019 |
| | | | | | | | | | | | | | | | |
| | Activity 7.3: General Operation Support to | UNDP | 001981 | 04000 | 00012 | 71200 | DAI | International Consultants | | x | x | x | 60,000.00 | | 60,000.00 |
| | Total Activity7.3: | | | | | | | | | | | | 60,000.00 | - | 60,000.00 |
| | Activity 7.1: General Operation Support to project implementation | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 6,000.00 | 6,000.00 | 12,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71800 | CA | Contractual Services- individuals | x | x | x | x | 5,400.00 | 5,400.00 | 10,800.00 |
| | | CMAA | 005431 | 30000 | 00055 | 72100 | CA | Contractual Services- Companies | x | x | x | x | 6,000.00 | - | 6,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 74200 | CA | Audio Visual&Print Prod Costs | x | x | x | x | 2,400.00 | 2,400.00 | 4,800.00 |
| | | CMAA | 005431 | 30000 | 00055 | 74500 | CA | Miscellaneous Expenses | x | x | x | x | 600.00 | 600.00 | 1,200.00 |
| | | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | | x | x | | 1,400.00 | 1,400.00 | 2,800.00 |
| | | CMAA | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 1,744.00 | 1,264.00 | 3,008.00 |
| | Total Activity7.1: | | | | | | | | | | | | 23,544.00 | 17,064.00 | 40,608.00 |
| | Activity 7.2: General Operation Support to project implementation | CMAA | 005431 | 30000 | 00055 | 74100 | CA | Professional Services | | | | x | 15,000.00 | 15,000.00 | 30,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 72400 | CA | Communic & Audio Visual Equip | 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 | x | x | x | x | 25,500.00 | 25,500.00 | 51,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 74500 | CA | Miscellaneous Expenses | x | | | | 1,500.00 | 1,500.00 | 3,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 3,568.00 | 3,658.20 | 7,226.20 |



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 | Q1 | Q2 | Q3 | Q4 | Total 2018 | Total 2019 | Total 2018-2019 | |
| | Total Activity 7.2: | | | | | | | | | | | | | 48,168.00 | 49,385.70 | 97,553.70 |
| TOTAL Technical Support By UNDP and General Management Support by CMAA | | | | | | | | | | | | | 404,022.95 | 336,926.06 | 740,949.01 | |
| GRAND TOTAL | | | | | | | | | | | | | 2,280,375.98 | 2,272,664.62 | 4,553,040.60 | |

| | | | |
|-------------------|---------------------|---------------------|---------------------|
| 00012 UNDP | 60,000.00 | - | 60,000.00 |
| 10282 SDC | 885,525.59 | 731,770.77 | 1,617,296.36 |
| 00055 DFAT | 1,308,639.39 | 1,540,893.85 | 2,849,533.24 |
| 12113 GAC | 26,211.00 | - | 26,211.00 |
| Total | 2,280,375.98 | 2,272,664.62 | 4,553,040.60 |

Summary Multi-Year Resource Allocation

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

Budget Revision Type : General Revision G05

Preparing Date: : March 2018

| Donor Name | Budget/Actual (US\$) | | | | | | Agreement Signed | Project Document | Variance |
|--------------|----------------------|---------------------|------------------|---------------------|---------------------|----------------------|----------------------|----------------------|--------------------|
| | CDR 2016 | CDR 2017 | Commitment 2017 | 2018 | 2019 | Total | | | |
| 00055 DFAT | 2,175,705.66 | 1,662,745.29 | | 1,308,639.39 | 1,540,893.85 | 6,687,984.19 | 6,687,984.19 | 11,179,294.00 | (72,209.40) |
| 10282 SDC | - | 1,860,889.64 | 21,814.00 | 885,525.59 | 731,770.77 | 3,500,000.00 | 3,500,000.00 | | |
| 12113 GAC | | 105,357.94 | | 26,211.00 | | 131,568.94 | 131,568.94 | | |
| 00012 TRAC | 199,355.06 | 528,176.41 | | 60,000.00 | | 787,531.47 | 787,531.47 | | |
| Total | 2,375,060.72 | 4,157,169.28 | 21,814.00 | 2,280,375.98 | 2,272,664.62 | 11,107,084.60 | 11,107,084.60 | 11,179,294.00 | (72,209.40) |



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 | 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 | x | x | x | x | 9,482.08 | 12,979.90 | 22,186.00 | - | 44,647.98 |
| | | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | x | x | x | x | - | - | 7,814.00 | - | 7,814.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71300 | CA | Local Consultants | 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 | - | - | 882.00 |
| | | 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 | x | x | x | x | 750.00 | 10.00 | - | - | 760.00 |
| | | UNDP | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 828.49 | 1,620.95 | 2,400.00 | - | 4,849.44 |
| | Total Activity1: | | | | | | | | | | | | 11,184.57 | 21,882.85 | 32,400.00 | - | 65,467.42 |
| | 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 | x | x | x | x | - | - | 79,904.47 | 79,904.40 | 159,808.87 |
| | | UNDP | 001981 | 30000 | 00055 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | 254.00 | - | - | - | 254.00 |
| | | UNDP | 001981 | 30000 | 00055 | 71600 | DAI | Travel and Meeting | x | x | x | x | - | - | 2,000.00 | - | 2,000.00 |
| | | UNDP | 001981 | 30000 | 10282 | 71600 | DAI | Travel and Meeting | | | | | - | - | - | 2,000.00 | 2,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 614.00 | 3,342.00 | 2,500.00 | - | 6,456.00 |
| CMAA | | 005431 | 30000 | 00055 | 71800 | CA | Contractual Services- individuals | x | x | x | x | 1,500.00 | 1,800.00 | 1,800.00 | 1,800.00 | 6,900.00 | |
| CMAA | | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | x | x | x | x | - | - | 2,500.00 | - | 2,500.00 | |
| CMAA | | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 169.12 | 411.36 | 544.00 | 144.00 | 1,268.48 | |
| 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 | 95,800.83 | 90,400.75 | 194,312.38 | |
| Activity 1.2: Develop a National Mine Action Strategy for 2017-2025 | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | | | | | 4,848.00 | 1,350.00 | 1,800.00 | 1,800.00 | 9,798.00 | |



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 | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 | |
| | | | | | | | | | | | | | | | | | | |
| | that will align Cambodia to the Maputo + 15 declaration | 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 | x | x | x | x | 3,000.00 | 1,050.00 | 1,800.00 | 1,800.00 | 7,650.00 | |
| | | CMAA | 005431 | 30000 | 00055 | 74200 | CA | Audio Visual&Print Prod Costs | x | x | x | x | 1,600.00 | - | 500.00 | - | 2,100.00 | |
| | | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | | 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 | 448.00 | 408.00 | 1,831.94 | |
| | | 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 | 6,048.00 | 5,508.00 | 22,314.15 | | |
| | Activity 1.3: Develop a National Mine Action Strategy for 2017-2025 that will align Cambodia to the Maputo + 15 declaration | UNDP | 001981 | 04000 | 00012 | 61300 | DAI | Salary & Post Adj Cst-IP Staff | x | x | x | x | - | - | - | - | - | |
| | | Total Activity1.3: | | | | | | | | | | | - | - | - | - | - | |
| TOTAL KEY DELIVERY 1 | | | | | | | | | | | | | 24,325.20 | 27,611.17 | 134,248.83 | 95,908.75 | 282,093.95 | |
| 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 | x | x | x | x | - | 39,927.75 | 10,000.00 | - | 49,927.75 | |
| | | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 6,600.00 | 6,758.00 | 7,752.00 | 7,752.00 | 28,862.00 | |
| | | CMAA | 005431 | 30000 | 00055 | 71800 | CA | Contractual Services- individuals | 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 | 3,020.16 | 3,020.16 | 11,508.96 | |
| | | 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 | 51,572.16 | 40,772.16 | 209,292.93 | | |
| | Activity 2.1: Establish a CMAA mine action programme performance monitoring system that links | UNDP | 001981 | 30000 | 10282 | 61300 | DAI | Salary & Post Adj Cst-IP Staff | x | x | x | x | - | - | 59,928.30 | 59,928.30 | 119,856.60 | |
| | | UNDP | 001981 | 30000 | 10282 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | - | - | 41,503.00 | - | 41,503.00 | |



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 | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | | | | |
| human development and mine action | | UNDP | 001981 | 30000 | 00055 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | 254.00 | 3,144.17 | - | 41,503.00 | 44,901.17 |
| | | UNDP | 001981 | 30000 | 00055 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | 27,261.12 | - | - | - | 27,261.12 |
| | | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 16,746.00 | 14,748.00 | 14,400.00 | 14,400.00 | 60,294.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71800 | CA | Contractual Services- individuals | x | x | x | x | 3,000.00 | - | - | - | 3,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 72300 | CA | Materials & Goods | | 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 | | 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 | 1,316.80 | 1,276.80 | 5,602.67 |
| | | 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 |
| Total Activity2.1: | | | | | | | | | | | 52,726.16 | 21,082.83 | 127,322.60 | 126,782.60 | 327,914.20 | | |
| Activity 3: Training of Trainers (ToT) for the collection and reporting of the new set of indicators for the mine action sector | | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | x | x | x | x | - | 7,113.30 | 20,000.00 | 20,000.00 | 47,113.30 |
| | | 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 | 1,600.00 | 1,600.00 | 3,769.06 |
| | | UNDP | 001981 | 30000 | 00055 | 75100 | DAI | Facilities & Administration (GMS) | x | x | x | x | 16.00 | - | - | - | 16.00 |
| Total Activity3: | | | | | | | | | | | 216.00 | 7,682.36 | 21,600.00 | 21,600.00 | 51,098.36 | | |
| 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 | x | | | x | 15,926.81 | 15,664.65 | 25,000.00 | 17,091.48 | 73,682.94 |
| | | UNDP | 001981 | 30000 | 00055 | 71600 | DAI | Travel and Meeting | x | x | x | x | - | 6,168.00 | 13,500.00 | 13,500.00 | 33,168.00 |
| | | UNDP | 001981 | 30000 | 00055 | 71600 | DAI | Travel and Meeting | x | x | x | x | | | 5,000.00 | 5,000.00 | 10,000.00 |
| | | UNDP | 001981 | 30000 | 10282 | 75700 | DAI | Training, Workshops & Conference | 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 |

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 | 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 | 1,274.14 | 1,253.17 | 2,000.00 | 1,367.32 | 5,894.64 |
| | | UNDP | 001981 | 30000 | 00055 | 75100 | DAI | Facilities & Administration (GMS) | x | x | x | x | - | 493.44 | 1,480.00 | 1,480.00 | 3,453.44 |
| | Total Activity4: | | | | | | | | | | | | 17,200.95 | 23,579.26 | 52,380.00 | 49,238.80 | 142,399.02 |
| TOTAL KEY DELIVERY 2 | | | | | | | | | | | | 104,271.12 | 135,165.07 | 252,874.76 | 238,393.56 | 730,704.51 | |
| 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 | x | x | x | x | - | - | 59,928.30 | 59,928.30 | 119,856.60 |
| | | UNDP | 001981 | 30000 | 00055 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | - | - | 45,280.00 | 45,280.00 | 90,560.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 110,564.00 | 61,404.00 | 36,720.00 | 36,720.00 | 245,408.00 |
| | | UNDP | 001981 | 30000 | 00055 | 71600 | DAI | Travel and Meeting | x | | | x | 1,601.63 | - | 3,000.00 | 3,000.00 | 7,601.63 |
| | | CMAA | 005431 | 30000 | 00055 | 71800 | CA | Contractual Services-Individuals | x | x | x | x | 50,520.00 | 42,634.00 | 26,484.00 | 26,484.00 | 146,122.00 |
| | | CMAA | 005431 | 30000 | 00055 | 72500 | CA | Supplies | x | x | x | x | 1,501.50 | - | 500.00 | 500.00 | 2,501.50 |
| | | CMAA | 005431 | 30000 | 00055 | 72300 | CA | Materials & Goods | | x | | | 3,497.00 | 5,090.00 | 5,000.00 | 4,066.15 | 17,653.15 |
| | | CMAA | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 13,286.60 | 8,730.24 | 5,496.32 | 5,421.61 | 32,934.77 |
| | | 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 | 191,065.28 |
| 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 | 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 | x | x | x | x | 3,000.00 | - | - | - | 3,000.00 | |
| | CMAA | 005431 | 30000 | 00055 | 74200 | CA | Audio Visual&Print Prod Costs | | x | | x | 2,000.00 | 2,000.00 | 2,000.00 | - | 6,000.00 | |
| | CMAA | 005431 | 30000 | 00055 | 72200 | CA | Equipment and Furniture | | x | | | - | - | 2,000.00 | - | 2,000.00 | |
| | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | 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 | 2,160.00 | 1,840.00 | 6,324.73 | |
| | Total Activity5.1: | | | | | | | | | | | | 17,786.52 | 13,597.31 | 29,160.00 | 24,840.00 | 85,383.83 |
| Activity 5.2: Conduct an Impact | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 3,518.00 | 3,000.00 | 2,000.00 | 2,000.00 | 10,518.00 | |



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 | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | | | | |
| | Assessment of priority mine-ERW-impacted areas and villages in the target provinces to be cleared. | CMAA | 005431 | 30000 | 00055 | 71800 | CA | Contractual Services-individuals | x | x | x | x | 3,000.00 | - | - | - | 3,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | x | | | | 7,960.00 | 8,248.00 | - | - | 16,208.00 |
| | | CMAA | 005431 | 30000 | 12113 | 71300 | CA | Local Consultants | | | | | - | - | 2,500.00 | - | 2,500.00 |
| | | CMAA | 005431 | 30000 | 12113 | 72200 | CA | Equipment and Furniture | | | | | - | 920.00 | - | - | 920.00 |
| | | CMAA | 005431 | 30000 | 12113 | 72300 | CA | Materials & Goods | | | | | - | 12,786.19 | 9,713.81 | - | 22,500.00 |
| | | CMAA | 005431 | 30000 | 12113 | 74200 | CA | Audio Visual&Print Prod Costs | | | | | - | - | 1,409.54 | - | 1,409.54 |
| | | CMAA | 005431 | 30000 | 12113 | 75700 | CA | Training, Workshops & Conference | | | | | - | 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 | 160.00 | 160.00 | 2,378.08 |
| | | 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 | 28,371.00 | 2,160.00 | 85,912.52 | |
| | 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 | 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 | x | x | x | x | 2,100.00 | - | - | - | 2,100.00 |
| | | CMAA | 005431 | 30000 | 00055 | 74200 | CA | Audio Visual&Print Prod Costs | 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 | |
| | 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 | 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 | | | x | x | 5,157.20 | - | - | - | 5,157.20 |
| | | CMAA | 005431 | 30000 | 00055 | 74200 | CA | Audio Visual&Print Prod Costs | | | 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 | 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 | |



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 | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | | | | |
| | 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 | 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 | x | x | x | x | - | 72,000.46 | - | - | 72,000.46 |
| | | CMAA | 005431 | 30000 | 10282 | 72100 | DP | Contractual Services-Companies | 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 | 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 | 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 | - | - | 5,760.04 |
| Total Activity6: | | | | | | | | | | | | | 1,645,324.69 | 3,199,520.24 | 1,221,193.15 | 1,364,939.52 | 7,430,977.60 |
| TOTAL KEY DELIVERY 3 | | | | | | | | | | | | 1,911,818.28 | 3,399,074.65 | 1,489,229.43 | 1,601,436.25 | 8,401,558.61 | |
| Technical Support By UNDP and General Management Support by CMAA | Activity 7: General Operation Support to project implementation | 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 | 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 | x | x | x | x | - | 1,709.55 | - | - | 1,709.55 |
| | | UNDP | 001981 | 30000 | 00055 | 61300 | DAI | Salary & Post Adj Cst-IP Staff | x | x | x | x | - | 1,282.16 | - | - | 1,282.16 |
| | | UNDP | 001981 | 30000 | 00055 | 61300 | DAI | Salary & Post Adj Cst-IP Staff | 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 | x | x | x | x | - | 1,022.00 | - | - | 1,022.00 |
| | | UNDP | 001981 | 30000 | 00055 | 62300 | DAI | Recurrent Payroll Costs-IP Stf | x | x | x | x | - | 766.50 | - | - | 766.50 |
| | | UNDP | 001981 | 30000 | 00055 | 62300 | DAI | Recurrent Payroll Costs-IP Stf | x | x | x | x | - | 766.50 | - | - | 766.50 |
| | | UNDP | 001981 | 30000 | 00055 | 63300 | DAI | Non-Recurrent Payroll - IP Stf | x | x | x | x | - | 37.40 | - | - | 37.40 |
| | | UNDP | 001981 | 30000 | 00055 | 63300 | DAI | Non-Recurrent Payroll - IP Stf | x | x | x | x | - | 28.05 | - | - | 28.05 |
| | | UNDP | 001981 | 30000 | 00055 | 63300 | DAI | Non-Recurrent Payroll - IP Stf | x | x | x | x | - | 28.05 | - | - | 28.05 |



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 | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | | | | |
| | | 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 | x | x | x | x | - | 240.19 | - | - | 240.19 |
| | | UNDP | 001981 | 30000 | 00055 | 63500 | DAI | Insurance and Security Costs | x | x | x | x | - | 180.14 | - | - | 180.14 |
| | | UNDP | 001981 | 30000 | 00055 | 63500 | DAI | Insurance and Security Costs | x | x | x | x | - | 180.14 | - | - | 180.14 |
| | | UNDP | 001981 | 30000 | 00055 | 64300 | DAI | Staff Mgmt Costs - IP Staff | x | x | x | x | - | 6,091.03 | - | - | 6,091.03 |
| | | UNDP | 001981 | 30000 | 00055 | 64300 | DAI | Staff Mgmt Costs - IP Staff | x | x | x | x | - | 4,568.27 | - | - | 4,568.27 |
| | | UNDP | 001981 | 30000 | 00055 | 64300 | DAI | Staff Mgmt Costs - IP Staff | 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 | x | x | x | x | - | 178.70 | - | - | 178.70 |
| | | UNDP | 001981 | 30000 | 00055 | 65100 | DAI | After Service Insurance | x | x | x | x | - | 134.03 | - | - | 134.03 |
| | | UNDP | 001981 | 30000 | 00055 | 65100 | DAI | After Service Insurance | x | x | x | x | - | 134.03 | - | - | 134.03 |
| | | UNDP | 001981 | 30000 | 00055 | 64397 | DAI | Staff related Cost-Others | 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 | x | x | x | x | 21,366.47 | - | - | 16,367.25 | 37,733.72 |
| | | UNDP | 001981 | 30000 | 00055 | 71200 | DAI | International Consultants | x | | | | - | 10,075.00 | - | - | 10,075.00 |
| | | UNDP | 001981 | 30000 | 00055 | 71200 | DAI | International Consultants | x | x | x | x | 25,000.00 | - | - | - | 25,000.00 |
| | | UNDP | 001981 | 30000 | 00055 | 71200 | DAI | International Consultants | x | x | x | x | - | 428.19 | - | 30,000.00 | 30,428.19 |
| | | UNDP | 001981 | 30000 | 00055 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | 34,356.40 | 3,234.92 | - | 31,869.55 | 69,460.87 |
| | | UNDP | 001981 | 30000 | 00055 | 71500 | DAI | UN Volunteers | x | x | x | x | - | - | 18,903.50 | - | 18,903.50 |
| | | UNDP | 001981 | 30000 | 00055 | 71600 | DAI | Travel and Meeting | 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 | 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 | 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 | x | x | x | x | 127.90 | 1,618.77 | - | - | 1,746.67 |



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 | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | | | | |
| | | UNDP | 001981 | 30000 | 00055 | 72500 | DAI | Supplies | x | x | x | x | - | 148.73 | 1,200.00 | 1,200.00 | 2,548.73 |
| | | UNDP | 001981 | 30000 | 00055 | 72800 | DAI | Information Technology Equipmt | x | x | x | x | - | 986.26 | 2,000.00 | - | 2,986.26 |
| | | UNDP | 001981 | 30000 | 00055 | 74100 | DAI | Professional Services | x | x | x | x | - | 7,700.00 | 22,895.00 | 22,895.00 | 53,490.00 |
| | | UNDP | 001981 | 30000 | 00055 | 74100 | DAI | Professional Services | 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 | 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 | x | x | x | x | - | 70.85 | - | - | 70.85 |
| | | UNDP | 001981 | 30000 | 00055 | 74500 | DAI | Miscellaneous Expenses | 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 | x | x | x | x | 132.00 | - | - | - | 132.00 |
| | | UNDP | 001981 | 30000 | 00055 | 75700 | DAI | Training, Workshops & Conference | 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 | x | x | x | x | - | 11,744.35 | 39,427.26 | - | 51,171.61 |
| | | UNDP | 001981 | 30000 | 10282 | 61200 | DAI | Salaries Costs - GS 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 | x | x | x | x | - | 1,709.55 | - | - | 1,709.55 |
| | | UNDP | 001981 | 30000 | 10282 | 61300 | DAI | Salary & Post Adj Cst-IP Staff | x | x | x | x | - | 1,282.16 | - | - | 1,282.16 |
| | | UNDP | 001981 | 30000 | 10282 | 61300 | DAI | Salary & Post Adj Cst-IP Staff | 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 | x | x | x | x | - | 1,022.00 | - | - | 1,022.00 |
| | | UNDP | 001981 | 30000 | 10282 | 62300 | DAI | Recurrent Payroll Costs-IP Stf | x | x | x | x | - | 766.50 | - | - | 766.50 |
| | | UNDP | 001981 | 30000 | 10282 | 62300 | DAI | Recurrent Payroll Costs-IP Stf | 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 | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | | | | |
| | | UNDP | 001981 | 30000 | 10282 | 63300 | DAI | Non-Recurrent Payroll - IP Stf | x | x | x | x | | 37.40 | - | - | 37.40 |
| | | UNDP | 001981 | 30000 | 10282 | 63300 | DAI | Non-Recurrent Payroll - IP Stf | x | x | x | x | | 28.05 | - | - | 28.05 |
| | | UNDP | 001981 | 30000 | 10282 | 63300 | DAI | Non-Recurrent Payroll - IP Stf | 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 | x | x | x | x | | 240.19 | - | - | 240.19 |
| | | UNDP | 001981 | 30000 | 10282 | 63500 | DAI | Insurance and Security Costs | x | x | x | x | | 180.14 | - | - | 180.14 |
| | | UNDP | 001981 | 30000 | 10282 | 63500 | DAI | Insurance and Security Costs | 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 |
| | | 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 | x | x | x | x | - | 16,367.03 | - | - | 16,367.03 |
| | | UNDP | 001981 | 30000 | 10282 | 64300 | DAI | Staff Mgmt Costs - IP Staff | x | x | x | x | | 12,275.27 | - | - | 12,275.27 |
| | | UNDP | 001981 | 30000 | 10282 | 64300 | DAI | Staff Mgmt Costs - IP Staff | x | x | x | x | | 12,275.27 | - | - | 12,275.27 |
| | | UNDP | 001981 | 30000 | 10282 | 64397 | DAI | Staff related Cost-Others | 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 | x | x | x | x | - | 178.70 | - | - | 178.70 |
| | | UNDP | 001981 | 30000 | 10282 | 65100 | DAI | After Service Insurance | x | x | x | x | - | 134.03 | - | - | 134.03 |
| | | UNDP | 001981 | 30000 | 10282 | 65100 | DAI | After Service Insurance | x | x | x | x | - | 134.03 | - | - | 134.03 |
| | | UNDP | 001981 | 30000 | 10282 | 71200 | DAI | International Consultants | x | x | x | x | - | - | 10,000.00 | - | 10,000.00 |
| | | UNDP | 001981 | 30000 | 10282 | 71200 | DAI | International Consultants | x | x | x | x | - | 21,814.00 | - | - | 21,814.00 |
| | | UNDP | 001981 | 30000 | 10282 | 71400 | DAI | Contractual Services - Individuals | 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 |



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 | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | | | | |
| | | UNDP | 001981 | 30000 | 00055 | 75100 | DAI | Facilities & Administration (GMS) | x | x | x | x | 10,064.86 | 7,402.44 | 5,732.30 | 16,544.67 | 39,744.26 |
| | Total Activity7: | | | | | | | | | | | | 135,875.57 | 274,320.10 | 272,310.95 | 270,476.36 | 952,982.98 |
| | Activity 7.3: General Operation Support to project implementation | UNDP | 001981 | 04000 | 00012 | 61100 | DAI | Salary Costs - NP Staff | x | x | x | x | 2,783.68 | 5,033.30 | - | - | 7,816.98 |
| | | UNDP | 001981 | 04000 | 00012 | 61200 | DAI | Salaries Costs - GS Staff | 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 | x | x | x | x | - | 30,614.63 | - | - | 30,614.63 |
| | | UNDP | 001981 | 04000 | 00012 | 61300 | DAI | Salary & Post Adj Cst-IP Staff | x | x | x | x | - | 22,960.97 | - | - | 22,960.97 |
| | | UNDP | 001981 | 04000 | 00012 | 61300 | DAI | Salary & Post Adj Cst-IP Staff | x | x | x | x | - | 22,960.97 | - | - | 22,960.97 |
| | | UNDP | 001981 | 04000 | 00012 | 62100 | DAI | Recur Payroll Costs - NP Staff | x | x | x | x | 1,057.91 | 1,464.06 | - | - | 2,521.97 |
| | | UNDP | 001981 | 04000 | 00012 | 62200 | DAI | Recur Payroll Costs-GS Staff | x | x | x | x | 1,332.42 | 2,531.57 | - | - | 3,863.99 |
| | | UNDP | 001981 | 04000 | 00012 | 62300 | DAI | Recurrent Payroll Costs-IP Stf | x | x | x | x | - | 16,193.26 | - | - | 16,193.26 |
| | | UNDP | 001981 | 04000 | 00012 | 62300 | DAI | Recurrent Payroll Costs-IP Stf | x | x | x | x | - | 12,144.95 | - | - | 12,144.95 |
| | | UNDP | 001981 | 04000 | 00012 | 62300 | DAI | Recurrent Payroll Costs-IP Stf | x | x | x | x | - | 12,144.95 | - | - | 12,144.95 |
| | | UNDP | 001981 | 04000 | 00012 | 63300 | DAI | Non-Recurrent Payroll - IP Stf | x | x | x | x | - | 299.20 | - | - | 299.20 |
| | | UNDP | 001981 | 04000 | 00012 | 63300 | DAI | Non-Recurrent Payroll - IP Stf | x | x | x | x | - | 224.40 | - | - | 224.40 |
| | | UNDP | 001981 | 04000 | 00012 | 63300 | DAI | Non-Recurrent Payroll - IP Stf | 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 | x | x | x | x | - | 4,301.37 | - | - | 4,301.37 |
| | | UNDP | 001981 | 04000 | 00012 | 63500 | DAI | Insurance and Security Costs | x | x | x | x | - | 3,226.03 | - | - | 3,226.03 |
| | | UNDP | 001981 | 04000 | 00012 | 63500 | DAI | Insurance and Security Costs | x | x | x | x | - | 3,226.03 | - | - | 3,226.03 |
| | | UNDP | 001981 | 04000 | 00012 | 64100 | DAI | Staff Mgmt Costs-NP Staff | x | x | x | x | - | 100.63 | - | - | 100.63 |
| | | UNDP | 001981 | 04000 | 00012 | 64200 | DAI | Staff Mgmt Costs - GS Staff | x | x | x | x | - | 134.66 | - | - | 134.66 |
| | | UNDP | 001981 | 04000 | 00012 | 64300 | DAI | Staff Mgmt Costs - IP Staff | x | x | x | x | - | 428.61 | - | - | 428.61 |



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 | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | | | | |
| | | UNDP | 001981 | 04000 | 00012 | 64300 | DAI | Staff Mgmt Costs - IP Staff | x | x | x | x | | 321.46 | - | - | 321.46 |
| | | UNDP | 001981 | 04000 | 00012 | 64300 | DAI | Staff Mgmt Costs - IP Staff | x | x | x | x | | 321.46 | - | - | 321.46 |
| | | UNDP | 001981 | 04000 | 00012 | 64398 | DAI | Staff related Cost-Others | x | x | x | x | 30,383.53 | - | - | - | 30,383.53 |
| | | UNDP | 001981 | 04000 | 00012 | 64397 | DAI | Staff related Cost-Others | x | x | x | x | 9,217.50 | - | - | - | 9,217.50 |
| | | UNDP | 001981 | 04000 | 00012 | 65100 | DAI | After Service Insurance | x | x | x | x | 571.90 | 1,248.77 | - | - | 1,820.67 |
| | | UNDP | 001981 | 04000 | 00012 | 65100 | DAI | After Service Insurance | x | x | x | x | | 3,201.39 | - | - | 3,201.39 |
| | | UNDP | 001981 | 04000 | 00012 | 65100 | DAI | After Service Insurance | x | x | x | x | | 2,401.04 | - | - | 2,401.04 |
| | | UNDP | 001981 | 04000 | 00012 | 65100 | DAI | After Service Insurance | x | x | x | x | | 2,401.04 | - | - | 2,401.04 |
| | | UNDP | 001981 | 04000 | 00012 | 71200 | DAI | International Consultants | | x | x | x | - | - | 60,000.00 | - | 60,000.00 |
| | | UNDP | 001981 | 04000 | 00012 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | - | 15,720.85 | - | - | 15,720.85 |
| | | UNDP | 001981 | 04000 | 00012 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | - | 38,955.51 | - | - | 38,955.51 |
| | | UNDP | 001981 | 04000 | 00012 | 71400 | DAI | Contractual Services - Individuals | x | x | x | x | - | 38,447.26 | - | - | 38,447.26 |
| | | UNDP | 001981 | 04000 | 00012 | 74100 | DAI | Professional Services | x | x | x | x | 6,765.00 | - | - | - | 6,765.00 |
| | | UNDP | 001981 | 04000 | 00012 | 72200 | DAI | Equipment and Furniture | 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 | x | x | x | x | | 913.00 | - | - | 913.00 |
| | | UNDP | 001981 | 04000 | 00012 | 74300 | DAI | Contributions | x | x | x | x | | 27.59 | - | - | 27.59 |
| | | UNDP | 001981 | 04000 | 00012 | 74500 | DAI | Miscellaneous Expenses | x | x | x | x | 775.00 | - | - | - | 775.00 |
| Total Activity 7.3: | | | | | | | | | | | 110,906.89 | 278,571.41 | 60,000.00 | - | 449,478.30 | | |
| Activity 7.1: | | CMAA | 005431 | 30000 | 00055 | 71600 | CA | Travel and Meeting | x | x | x | x | 9,152.00 | 5,612.00 | 6,000.00 | 6,000.00 | 26,764.00 |
| General Operation Support to project implementation | | CMAA | 005431 | 30000 | 00055 | 71800 | CA | Contractual Services- individuals | x | x | x | x | 4,500.00 | 5,400.00 | 5,400.00 | 5,400.00 | 20,700.00 |



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 | Q1 | Q2 | Q3 | Q4 | Total 2016 | Total 2017 | Total 2018 | Total 2019 | Total 2016-2019 |
| | | | | | | | | | | | | | | | | | |
| | | CMAA | 005431 | 30000 | 00055 | 72100 | CA | Contractual Services-Companies | x | x | x | x | - | - | 6,000.00 | - | 6,000.00 |
| | | 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 | 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 | x | x | x | x | 783.12 | 607.74 | 600.00 | 600.00 | 2,590.86 |
| | | CMAA | 005431 | 30000 | 00055 | 75700 | CA | Training, Workshops & Conference | | x | x | | 1,839.80 | - | 1,400.00 | 1,400.00 | 4,639.80 |
| | | CMAA | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 1,589.71 | 1,089.50 | 1,744.00 | 1,264.00 | 5,687.21 |
| | Total Activity7.1: | | | | | | | | | | | | 21,461.13 | 14,708.24 | 23,544.00 | 17,064.00 | 76,777.37 |
| | Activity 7.2: General Operation Support to project implementation | CMAA | 005431 | 30000 | 00055 | 74100 | CA | Professional Services | | | | x | - | 1,970.00 | 15,000.00 | 15,000.00 | 31,970.00 |
| | | CMAA | 005431 | 30000 | 00055 | 71300 | CA | Local Consultants | x | x | x | x | 9,000.00 | 13,500.00 | - | - | 22,500.00 |
| | | CMAA | 005431 | 30000 | 00055 | 72100 | CA | Contractual Services-Companies | x | | | | 4,000.00 | - | - | - | 4,000.00 |
| | | CMAA | 005431 | 30000 | 00055 | 72100 | CA | Contractual Services-Companies | x | | | | 6,600.00 | - | - | - | 6,600.00 |
| | | CMAA | 005431 | 30000 | 00055 | 72400 | CA | Communic & Audio Visual Equip | 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 | 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 | x | x | x | x | 15,183.50 | 25,639.00 | 25,500.00 | 25,500.00 | 91,822.50 |
| | | CMAA | 005431 | 30000 | 00055 | 74500 | CA | Miscellaneous Expenses | x | | | | 14,328.33 | 1,059.47 | 1,500.00 | 1,500.00 | 18,387.80 |
| | | CMAA | 005431 | 30000 | 00055 | 75100 | CA | Facilities & Administration (GMS) | x | x | x | x | 4,918.71 | 3,669.08 | 3,568.00 | 3,658.20 | 15,813.98 |
| | Total Activity7.2: | | | | | | | | | | | | 66,402.54 | 49,532.65 | 48,168.00 | 49,385.70 | 213,488.88 |
| TOTAL Technical Support By UNDP and General Management Support by CMAA | | | | | | | | | | | | 334,646.13 | 617,132.39 | 404,022.95 | 336,926.06 | 1,692,727.53 | |
| GRAND TOTAL | | | | | | | | | | | | 2,375,060.72 | 4,178,983.28 | 2,280,375.98 | 2,272,664.62 | 11,107,084.60 | |

