

ແຜນງົບປະມານການເຄື່ອນໄຫວວຽກງານຂອງ ກອງເລຂາ CCM ປະຈຳປີ 2026

ສິກງົບປະມານ 2026-2028

ກະກຽມແລະນຳສະເໜີໂດຍ: ບຸດສາລີ ລັດຕະນະ, ກອງເລຂາ CCM

19 ທັນວາ 2025

ງົບປະມານ CCM ປີທີ 1 (ປີ 2026): 82,500 USD 1/2

Section	Cost Grouping/Description	Budget (USD)
Fixed Cost & HR: 48,635.29 USD	Human Resource (3 Staffs): 1. Full-time Coordinator and Finance Officer 2. Full-time Administrative and Accounting Officer 3. Full-time Oversight / Transition Technical Officer	43,800.00
	Indirect and Overhead Costs (Office Admin Costs):	4,296.00
	Communication Material and Publications	539.29

ງົບປະມານ CCM ປີທີ 1 (ປີ 2026): 82,500 USD 2/2

Section	Cost Grouping/Description	Budget (USD)
CCM Activities: 33,864.91 USD	Oversite field visit	7,223.00
	Full-day CCM plenary meeting	11,450.84
	Joint Meeting of Sub-Committee (ExCom, OC and RMC)	3,747.36
	Ad-hoc Meeting/Workshop Full-day plenary meeting of CCM	2,862.71
	CCM Website development & maintenance	3,772.00
	Quarterly CSO - KAP/PLWD	4,800.00

CCM WORK PLAN YEAR 1 (2026)

Activity Description	Month of Implementation
Oversite field visit	5 th – 11 th Feb (Phongsaly Province) 17 th – 23 rd May (Houaphan Province)
Meeting of ExCom, OC and RMC	11 th Mar, 10 th June, 9 th Sept and 4 th Dec
Full-day CCM plenary meeting	25 th Mar, 24 th June, 23 rd Sept and 16 th Dec
Oversight / Transition Officer	1 st Jan to 30 th Jun
Audit Review	Before 20 th Jan 2026
CCM Website Maintenance	1 st Jan to 31 st Dec
Communication Material and Publications	1 st Jan to 31 st Dec
Quarterly CSO - KAP/PLWD	24 th Mar, 23 rd June, 22 nd Sept and 15 th Dec

ຂໍສະເໜີ

- ❑ ໃຫ້ CCM ພິຈາລະນາ ແລະ ຮັບຮອງເອົາແຜນງົບປະມານການເຄື່ອນໄຫວ ວຽກງານຂອງກອງເລຂາ CCM ປະຈຳປີ 2026.
- ❑ ຂໍການສະໜັບສະໜູນທຶນເພີ່ມເຕີມຈາກພາກສ່ວນອື່ນ.
- ❑ ຂໍພາຫະນະລົດໃຫຍ່ 1 ຄັນ ເພື່ອຮັບໃຊ້ວຽກຫ້ອງການກອງເລຂາ.

ຖາມ-ຕອບ (Q&A)

- ❑ ຄະນະ CCM ສອບຖາມ ແລະ ໃຫ້ຄໍາເຫັນ.

ຂອບໃຈ