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Resilient nations.

**Two Years Work and Budget
(2017-2018)
Country: Cambodia**

Project Title: Forest Carbon Partnership Facility II

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 is sustainable and does not compromise the well-being or natural or cultural resources of future generations.

Expected CP Outcome(s): Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for poor and excluded groups.

Expected CP Output(s): Establishment and strengthening of institutions, coordination mechanisms and policies for sustainable management of natural resources, ecosystem services

Implementing Partner: Ministry of Environment/General Department of Administration for Natural Conservation and Protection (MoE/GDANCP)

Narrative

According to the recent Forest Reference Emission Level (FREL) submission to the United Nations Framework Convention on Climate Change (UNFCCC) (RGC 2017), Cambodia has approximately 8.5 million ha of forest, constituting 47% of the total land area. During the last decades, Cambodia has undergone a rapid rate of deforestation with the forest cover change from 57 % in 2010 to 47% in 2014 (RGC). Hence, the Royal Government of Cambodia (RGC) officially endorsed REDD+ as a crucial national strategy to tackle the alarming rates of deforestation and forest degradation in the country and to improve the livelihoods of forest dependent communities. Building upon earlier REDD+ readiness efforts, the main purpose of the FCPF II project is to assist Cambodia to be fully ready for REDD+ implementation by 2020. To realise this objective, the project seeks to attain the following four outputs:

- Output 1: strengthening of REDD+ management arrangements;
- Output 2: development of NRS Action Plan(s) and other relevant enabling policy instruments for REDD+;
- Output 3: enhancement of subnational capacities for REDD+ planning;
- Output 4: monitoring system designed for REDD+ with capacity for implementation.

CPD Programme Period: 2016-2018	Est. Budget 2017-2018 : <u>US\$3,904,738.20</u>
Atlas Award ID: 00091590	• 2017: US\$665,229.81
Project ID & Title: 00096720 (FCPFII)	• 2018: US\$1,619,751.19
Project Duration: 01 July 2017 – 31 December 2020	Allo. Reso 2017-2018:
LPAC/Board Meeting: 25 May 2017	• Govt.C/S: in-kind
	• UNDP (TRAC):
	• Donor (FCPF): US\$3,904,738.20

Agreed by (Implementing Partner):

H.E PhD. Chea Sam Ang
General Director of GDANCP, MoE
National Project Director, FCPFII

Signature

Date

12/10/17

Agreed by (UNDP)

Mr. Nick Beresford
Country Director, UNDP

13.10.17



**United Nation Development Programme
Cambodia - Phnom Penh**



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Project ID : 00091590

Award ID: : 00090509

Award Title: : Forest Carbon Partnership Facility II

Start Year: 2017

End Year: 2020

Implementing Partner
(Executing Agency) : Ministry of Environment/General Department
of Administration for Natural Conservation
and Protection
MoE/GDANCP

Responsible Party : MoE/GDANCP

Budget Revision
type : **General Revision - INT**

Budget Financing (USD)			
Actual/Budgets	REV00	In/Decrease	REVINT
• Budget 2017	0.00	665,229.81	665,229.81
• Budget 2018	0.00	1,619,754.19	1,619,754.19
• Budget 2019	0.00	1,504,602.00	1,504,602.00
• Budget 2020	0.00	1,410,414.00	1,410,414.00
Total Budget	-	5,200,000.00	5,200,000.00
Allocated Resources:			
• UNDP - TRAC	-	-	-
• Budget 2017	0.00	0.00	0.00
• Budget 2018	0.00	0.00	0.00
• Budget 2019	0.00	0.00	0.00
• Budget 2020	0.00	0.00	0.00
• Prog. Cost Sharing	-	5,200,000.00	5,200,000.00
• 12100 - FCPF	-	5,200,000.00	5,200,000.00
• Budget 2017	0.00	665,229.81	665,229.81
• Budget 2018	0.00	1,619,754.19	1,619,754.19
• Budget 2019	0.00	1,504,602.00	1,504,602.00
• Budget 2020	0.00	1,410,414.00	1,410,414.00
Total Allocated Resource	-	5,200,000.00	5,200,000.00
Actual Fund Received	-	5,200,000.00	5,200,000.00
• UNDP/TRAC (2017-20)	0.00	0.00	0.00
• Programme CS (2017-20)	0.00	5,200,000.00	5,200,000.00
Funds Receivable	-	-	-
• UNDP/TRAC	0.00	0.00	0.00
• Programme CS (2017-20)	0.00	0	0.00
Total Award	-	5,200,000.00	5,200,000.00

Brief Description:

The purpose of this Initial Budget Revision (INT) is to:
1- Reflect Fund Received from FCPF; and
2- Incorporate Two years work/budget plan (2017-2018) in Atlas system.

Thus bringing the total project budget of **US\$5,200,00.00**

Approved on behalf of UNDP

Approved on behalf of Implementing Partner

Nick Beresford
Country Director
UNDP Cambodia
Date:13.10.17.....

H.E Ph.D. Chea Sam Ang
General Director of GDANCP, MoE
National Project Director, FCPFII
Date:13.10.17.....



Award ID: 00091590

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Two Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Resp. Party	Chart of Account					Timeframe				Total Work/Budget Planned 2017	Total Work/Budget Planned 2018	Total Work/Budget Planned 2017-2018
			Fund	Donor	Budget code	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2017-2018
	Activity 1: Strengthening of REDD+ management arrangements	UNDP	55050	12100	61100	Salary Costs - NP Staff		x	x	x	x	4,000.00	12,000.00	16,000.00
	1.1. Support for national REDD+ readiness coordination mechanisms	UNDP	55050	12100	61200	Salaries Costs - GS Staff		x	x	x	x	4,000.00	12,000.00	16,000.00
	1.2. Capacity building and training for REDD+	UNDP	55050	12100	64300	Staff Mgmt Costs - IP Staff		x	x	x	x	17,250.00	34,750.00	52,000.00
	1.3. Stakeholder engagement and communication	UNDP	55050	12100	71400	Contractual Services - Individuals		x	x	x	x	59,397.97	148,602.03	208,000.00
	MONITORING & EVALUATION	UNDP	55050	12100	71600	Travel and Meeting	Equador study tour, Study tour in VN, DSA and Travel cost to joint COP at Boon, German	x	x	x	x	57,000.00	15,000.00	72,000.00
		UNDP	55050	12100	72200	Equipment and Furniture	1 Land Cruiser and 3 Pick up	x	x	x	x	137,000.00	-	137,000.00
		UNDP	55050	12100	72400	Communic & Audio Visual Equip	Communication allowances (Mobile phone, internet and landline)	x	x	x	x	1,000.00	5,000.00	6,000.00
		UNDP	55050	12100	72500	Supplies		x	x	x	x	500.00	1,200.00	1,700.00
		UNDP	55050	12100	72800	Information Technology Equipmt	10 Laptops for project team	x	x	x	x	23,000.00	-	23,000.00
		UNDP	55050	12100	74100	Professional Services	Audit/Field monitoring/Evaluation	x	x	x	x	-	30,000.00	30,000.00
		UNDP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	500.00	4,000.00	4,500.00
		MoE/G DANCP	55050	12100	71600	Travel and Meeting		x	x	x	x	-	7,000.00	7,000.00
		MoE/G DANCP	55050	12100	72200	Equipment and Furniture		x	x	x	x	-	2,000.00	2,000.00
		MoE/G DANCP	55050	12100	72400	Communic & Audio Visual Equip		x	x	x	x	-	5,000.00	5,000.00



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Two Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Resp. Party	Chart of Account				Timeframe	Total Work/Budget Planned 2017	Total Work/Budget Planned 2018	Total Work/Budget Planned 2017-2018					
			Fund	Donor	Budget code	Descriptions					Descriptions Itemized Cost	Q1	Q2	Q3	Q4
		MoE/G DANCP	55050	12100	72500	Supplies			x	x	x	x	-	2,000.00	2,000.00
		MoE/G DANCP	55050	12100	74500	Miscellaneous Expenses			x	x	x	x	305.56	4,000.00	4,305.56
		MoE/G DANCP	55050	12100	75700	Training, Workshops & Conference	workshop related to Strengthening of REDD+ management arrangements		x	x	x	x	18,000.00	-	18,000.00
		MoE/G DANCP	55050	12100	75100	Facilities & Administration (GMS)			x	x	x	x	1,464.44	1,600.00	3,064.44
		UNDP	55050	12100	75100	Facilities & Administration (GMS)			x	x	x	x	24,291.84	21,004.16	45,296.00
	Total Activity1:												347,709.81	305,156.19	652,866.00
	Activity 2: Community Forest areas restored and Development of NRS Action Plan and other relevant enabling instruments for REDD+	UNDP	55050	12100	61300	Salary & Post Adj Cst-IP Staff	Salary & Post Adj Cst-IP Staff (P4)		x	x	x	x	60,000.00	216,000.00	276,000.00
	2.1. Development of Action plans of NRS and policy support	UNDP	55050	12100	71200	International Consultants	(1. NRS action plan. 2. REDD+ M&E framework, 3. NPASMP action plan, 4. Strategy for Production Forestry, 5. National action plan for restoration for flooded and mangrove forests)		x	x	x	x	60,000.00	110,000.00	170,000.00
	2.2. Establishment of Safeguards Information System including grievance redress mechanism	UNDP	55050	12100	71200	International Consultants	International consultants (Development of SIS and GRM)		x	x	x	x	35,000.00	30,000.00	65,000.00
	2.3. Arrangements for the management of REDD+ finance developed	UNDP	55050	12100	71200	International Consultants	International consultants (Designing a national REDD+ fund and financial architecture)		x	x	x	x	-	30,000.00	30,000.00
		UNDP	55050	12100	71300	Local Consultants	(1. NRS action plan. 2. REDD+ M&E framework, 3. NPASMP action plan, 4. Strategy for Production Forestry, 5. National action plan for restoration for flooded and mangrove forests)		x	x	x	x	10,000.00	-	10,000.00
		UNDP	55050	12100	71600	Travel and Meeting	Travel		x	x	x	x	-	5,000.00	5,000.00
		UNDP	55050	12100	74500	Miscellaneous Expenses			x	x	x	x	-	1,000.00	1,000.00
		MoE/G DANCP	55050	12100	71300	Local Consultants	National consultants (Development of SIS and GRM)		x	x	x	x	-	10,000.00	10,000.00
		MoE/G DANCP	55050	12100	71300	Local Consultants	National consultants (Designing a national REDD+ fund and financial architecture)		x	x	x	x	-	8,000.00	8,000.00

Solutions developed at national and sub-national levels for sustainable management of natural resources, ecosystem services, chemicals and waste

Indicator 1.3.1 Number of new partnership mechanisms with funding for sustainable management solutions of natural resources,



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Two Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Resp. Party	Chart of Account				Timeframe	Total Work/Budget Planned 2017	Total Work/Budget Planned 2018	Total Work/Budget Planned 2017-2018					
			Fund	Donor	Budget code	Descriptions					Descriptions Itemized Cost	Q1	Q2	Q3	Q4
ecosystem services, chemicals and waste at national and/or sub-national level Baseline: (1) Ecosystem mapping Target: at least 3 e.g. (1) Ecosystem mapping, (2) Environmental Code, (3) REDD+		MoE/G DANCP	55050	12100	71300	Local Consultants	(1. NRS action plan. 2. REDD+ M&E framework, 3. NPASMP action plan, 4. Strategy for Production Forestry, 5. National action plan for restoration for flooded and mangrove forests)	x	x	x	x	-	25,000.00	25,000.00	
		MoE/G DANCP	55050	12100	71600	Travel and Meeting	Travel	x	x	x	x	-	1,000.00	1,000.00	
		MoE/G DANCP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	-	500.00	500.00	
		MoE/G DANCP	55050	12100	75700	Training, Workshops & Conference	Workshop related to dev'l of AP of NRS and policy support	x	x	x	x	20,000.00	10,000.00	30,000.00	
		MoE/G DANCP	55050	12100	75700	Training, Workshops & Conference	Workshop related to Dev'l of SIS and GRM	x	x	x	x	-	10,000.00	10,000.00	
		MoE/G DANCP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	1,600.00	5,160.00	6,760.00	
		UNDP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	13,200.00	31,360.00	44,560.00	
	Total Activity2:											199,800.00	493,020.00	692,820.00	
	Activity 3: Enhancement of subnational capacities for REDD+ planning 3.1. Development of subnational management plans for REDD+ planning with the link to national policies 3.2 CBR		UNDP	55050	12100	71200	International Consultants	International consultants (1. Designing a landscape approach, site selection, 2. Document lessons learned from the implementation)	x	x	x	x	-	53,000.00	53,000.00
			UNDP	55050	12100	71600	Travel and Meeting	Travel	x	x	x	x	-	1,000.00	1,000.00
			UNDP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	-	500.00	500.00
			MoE/G DANCP	55050	12100	71300	Local Consultants	National consultants (1. Designing a landscape approach, site selection, 2. Document lessons learned from the implementation)	x	x	x	x	-	-	-
			MoE/G DANCP	55050	12100	71600	Travel and Meeting	Travel	x	x	x	x	-	3,000.00	3,000.00
			MoE/G DANCP	55050	12100	72600	Grants	Contractual-governments/companies/NGOs	x	x	x	x	-	192,500.00	192,500.00
			MoE/G DANCP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	-	500.00	500.00
MoE/G DANCP			55050	12100	75700	Training, Workshops & Conference	Training, Workshops and Conference (to exchange information between FCPF and CBR)	x	x	x	x	-	5,000.00	5,000.00	
MoE/G DANCP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	-	16,080.00	16,080.00			



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Two Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Resp. Party	Chart of Account				Timeframe				Total Work/Budget Planned 2017	Total Work/Budget Planned 2018	Total Work/Budget Planned 2017-2018	
			Fund	Donor	Budget code	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2017-2018
		UNDP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	-	4,360.00	4,360.00
	Total Activity3:											-	275,940.00	275,940.00
	Activity 4: Establishing functional institutional arrangements for watershed management authority in Kampong Speu Province	UNDP	55050	12100	61300	Salary & Post Adj Cst-IP Staff	Salary & Post Adj Cst-IP Staff (P3)	x	x	x	x	72,000.00	216,000.00	288,000.00
		UNDP	55050	12100	71600	Travel and Meeting		x	x	x	x	-	1,000.00	1,000.00
		UNDP	55050	12100	71200	International Consultants	International consultants (MRV, REL, NFMS)	x	x	x	x	-	30,000.00	30,000.00
	4.1. National MRV TT and national capacity strengthened	UNDP	55050	12100	72200	Equipment and Furniture		x	x	x	x	37,000.00	-	37,000.00
	4.2. Nationally derived Activity Data, Emission Factors, GHG estimates for LULUCF/AFOLU sector improved and reporting supported	MoE/G DANCP	55050	12100	71300	Miscellaneous Expenses		x	x	x	x	-	500.00	500.00
		MoE/G DANCP	55050	12100	71300	Local Consultants		x	x	x	x	-	15,000.00	-
	4.3. Capacity for monitoring impacts of REDD+ interventions improved	MoE/G DANCP	55050	12100	71600	Travel and Meeting		x	x	x	x	-	12,500.00	-
		MoE/G DANCP	55050	12100	72100	Contractual Services-Companies	Data acquisition/online portal/software	x	x	x	x	-	15,000.00	-
		MoE/G DANCP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	-	220.37	-
		MoE/G DANCP	55050	12100	75700	Training, Workshops & Conference	Training, Workshops and Conference (to exchange information between FCPF and CBR)	x	x	x	x	-	15,000.00	-
		UN	55050	12100	72600	Grants	Training, Workshops and Conference (to exchange information between FCPF and CBR)	x	x	x	x	-	100,000.00	100,000.00
		UN	55050	12100	72600	Grants	Training, Workshops and Conference (to exchange information between FCPF and CBR)	x	x	x	x	-	100,000.00	100,000.00
		MoE/G DANCP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	-	4,617.63	4,617.63
		UNDP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	8,720.00	19,800.00	28,520.00
		UN	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	-	16,000.00	16,000.00
	Total Activity 4:											117,720.00	545,638.00	605,637.63
Grand Total - Award ID: 00091590											665,229.81	1,619,754.19	2,227,263.63	



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Two Years Work and Budget Plan (2017-2018)

Expected Annual Project Results	Key Activities	Resp. Party	Chart of Account					Timeframe				Total Work/Budget Planned 2017	Total Work/Budget Planned 2018	Total Work/Budget Planned 2017-2018
			Fund	Donor	Budget code	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2017-2018

Donor	2017 Budget	2018 Budget	2017-2018 Budget
	Total 2017	Total 2018	Total (2017-2020)
12100	665,229.81	1,619,754.19	2,227,263.63
UNDP	-	-	-
Total	665,229.81	1,619,754.19	2,227,263.63

		2017 Budget	2018 Budget	2017-2018 Budget
		Total 2017	Total 2018	Total (2017-2020)
61100	Salary Costs - NP Staff	4,000.00	12,000.00	16,000.00
61200	Salaries Costs - GS Staff	4,000.00	12,000.00	16,000.00
61300	Salary & Post Adj Cst-IP Staff	132,000.00	432,000.00	564,000.00
64300	Staff Mgmt Costs - IP Staff	17,250.00	34,750.00	52,000.00
71200	International Consultants	95,000.00	253,000.00	348,000.00
71300	Local Consultants	10,000.00	58,000.00	53,000.00
71400	Contractual Services - Individuals	59,397.97	148,602.03	208,000.00
71600	Travel and Meeting	57,000.00	45,500.00	90,000.00
71800	Contractual Services-individuals	-	-	-
72100	Contractual Services-Companies	-	15,000.00	-
72200	Equipment and Furniture	174,000.00	2,000.00	176,000.00
72300	Materials & Goods	-	-	-
72400	Communic & Audio Visual Equip	1,000.00	10,000.00	11,000.00
72500	Supplies	500.00	3,200.00	3,700.00
72600	Grants	-	392,500.00	392,500.00
72800	Information Technology Equipmt	23,000.00	-	23,000.00
73400	Rental & Maint of Other Equip	-	-	-
74100	Professional Services	-	30,000.00	30,000.00
74200	Audio Visual&Print Prod Costs	-	-	-
74500	Miscellaneous Expenses	805.56	11,220.37	11,805.56
74596	MSA EXPENSE	-	-	-
75100	Facilities & Administration (GMS)	49,276.28	119,981.79	169,258.07
75700	Training, Workshops & Conference	38,000.00	40,000.00	63,000.00
Total		665,229.81	1,619,754.19	2,227,263.63



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Multi-Years Work and Budget Plan (2017-2020)

Expected Annual Project Results	Key Activities	Resp. Party	Chart of Account					Timeframe				Total Work/Budget Planned 2017	Total Work/Budget Planned 2018	Total Work/Budget Planned 2019	Total Work/Budget Planned 2020	Total Work/Budget Planned 2017-2020
			Fund	Donor	Budget code	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2019	Total 2020	Total 2017-2020
	Activity 1: Strengthening of REDD+ management arrangements	UNDP	55050	12100	61100	Salary Costs - NP Staff		x	x	x	x	4,000.00	12,000.00	12,000.00	12,000.00	40,000.00
	1.1. Support for national REDD+ readiness coordination mechanisms	UNDP	55050	12100	61200	Salaries Costs - GS Staff		x	x	x	x	4,000.00	12,000.00	12,000.00	12,000.00	40,000.00
	1.2. Capacity building and training for REDD+	UNDP	55050	12100	64300	Staff Mgmt Costs - IP Staff		x	x	x	x	17,250.00	34,750.00	34,750.00	34,750.00	121,500.00
	1.3. Stakeholder engagement and communication	UNDP	55050	12100	71400	Contractual Services - Individuals		x	x	x	x	59,397.97	148,602.03	156,000.00	156,000.00	520,000.00
	MONITORING & EVALUATION	UNDP	55050	12100	71600	Travel and Meeting	Equador study tour, Study tour in VN, DSA and Travel cost to joint COP at Boon, German	x	x	x	x	57,000.00	15,000.00	15,000.00	14,000.00	101,000.00
		UNDP	55050	12100	72200	Equipment and Furniture	1 Land Cruiser and 3 Pick up	x	x	x	x	137,000.00	-	-	-	137,000.00
		UNDP	55050	12100	72400	Communic & Audio Visual Equip	Communication allowances (Mobile phone, internet and landline)	x	x	x	x	1,000.00	5,000.00	5,000.00	5,000.00	16,000.00
		UNDP	55050	12100	72500	Supplies		x	x	x	x	500.00	1,200.00	1,200.00	1,200.00	4,100.00
		UNDP	55050	12100	72800	Information Technology Equipmt	10 Laptops for project team	x	x	x	x	23,000.00	-	-	-	23,000.00
		UNDP	55050	12100	74100	Professional Services	Audit/Field monitoring/Evaluation	x	x	x	x	-	30,000.00	5,000.00	30,000.00	65,000.00
		UNDP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	500.00	4,000.00	4,000.00	4,000.00	12,500.00
		MoE/G DANCP	55050	12100	71600	Travel and Meeting		x	x	x	x	-	7,000.00	25,000.00	25,000.00	57,000.00
		MoE/G DANCP	55050	12100	72200	Equipment and Furniture		x	x	x	x	-	2,000.00	2,000.00	2,000.00	6,000.00
		MoE/G DANCP	55050	12100	72400	Communic & Audio Visual Equip		x	x	x	x	-	5,000.00	-	-	5,000.00
		MoE/G DANCP	55050	12100	72500	Supplies		x	x	x	x	-	2,000.00	2,000.00	2,000.00	6,000.00
		MoE/G DANCP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	305.56	4,000.00	4,000.00	2,000.00	10,305.56
		MoE/G DANCP	55050	12100	75700	Training, Workshops & Conference	workshop related to Strengthening of REDD+ management arrangements	x	x	x	x	18,000.00	-	18,000.00	18,000.00	54,000.00
		MoE/G DANCP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	1,464.44	1,600.00	4,080.00	3,920.00	11,064.44



Award ID: 00091590

Project ID: 00096720

Project Title: Forest Carbon Partnership Facility II



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Multi-Years Work and Budget Plan (2017-2020)

Expected Annual Project Results	Key Activities	Resp. Party	Chart of Account					Timeframe				Total Work/Budget Planned 2017	Total Work/Budget Planned 2018	Total Work/Budget Planned 2019	Total Work/Budget Planned 2020	Total Work/Budget Planned 2017-2020
			Fund	Donor	Budget code	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2019	Total 2020	Total 2017-2020
		UNDP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	24,291.84	21,004.16	19,596.00	21,516.00	86,408.00
	Total Activity1:											347,709.81	305,156.19	319,626.00	343,386.00	1,315,878.00
	Activity 2: Community Forest areas restored and Development of NRS Action Plan and other relevant enabling instruments for REDD+	UNDP	55050	12100	61300	Salary & Post Adj Cst-IP Staff	Salary & Post Adj Cst-IP Staff (P4)	x	x	x	x	60,000.00	216,000.00	216,000.00	216,000.00	708,000.00
	2.1. Development of Action plans of NRS and policy support	UNDP	55050	12100	71200	International Consultants	(1. NRS action plan. 2. REDD+ M&E framework, 3. NPASMP action plan, 4. Strategy for Production Forestry, 5. National action plan for restoration for flooded and mangrove forests)	x	x	x	x	60,000.00	110,000.00	116,500.00	100,000.00	386,500.00
	2.2. Establishment of Safeguards Information System including grievance redress mechanism	UNDP	55050	12100	71200	International Consultants	International consultants (Development of SIS and GRM)	x	x	x	x	35,000.00	30,000.00	30,000.00	20,000.00	115,000.00
	2.3. Arrangements for the management of REDD+ finance developed	UNDP	55050	12100	71200	International Consultants	International consultants (Designing a national REDD+ fund and financial architecture)	x	x	x	x	-	30,000.00	30,000.00	20,000.00	80,000.00
		UNDP	55050	12100	71300	Local Consultants	(1. NRS action plan. 2. REDD+ M&E framework, 3. NPASMP action plan, 4. Strategy for Production Forestry, 5. National action plan for restoration for flooded and mangrove forests)	x	x	x	x	10,000.00	-	-	-	10,000.00
		UNDP	55050	12100	71600	Travel and Meeting	Travel	x	x	x	x	-	5,000.00	7,000.00	5,000.00	17,000.00
		UNDP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	-	1,000.00	1,000.00	1,000.00	3,000.00
		MoE/G DANCP	55050	12100	71300	Local Consultants	National consultants (Development of SIS and GRM)	x	x	x	x	-	10,000.00	10,000.00	-	20,000.00
		MoE/G DANCP	55050	12100	71300	Local Consultants	National consultants (Designing a national REDD+ fund and financial architecture)	x	x	x	x	-	8,000.00	8,000.00	-	16,000.00
		MoE/G DANCP	55050	12100	71300	Local Consultants	(1. NRS action plan. 2. REDD+ M&E framework, 3. NPASMP action plan, 4. Strategy for Production Forestry, 5. National action plan for restoration for flooded and mangrove forests)	x	x	x	x	-	25,000.00	25,000.00	15,000.00	65,000.00
		MoE/G DANCP	55050	12100	71600	Travel and Meeting	Travel	x	x	x	x	-	1,000.00	1,000.00	500.00	2,500.00
		MoE/G DANCP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	-	500.00	500.00	300.00	1,300.00
		MoE/G DANCP	55050	12100	75700	Training, Workshops & Conference	Workshop related to dev'l of AP of NRS and policy support	x	x	x	x	20,000.00	10,000.00	15,000.00	15,000.00	60,000.00
		MoE/G DANCP	55050	12100	75700	Training, Workshops & Conference	Workshop related to Dev'l of SIS and GRM	x	x	x	x	-	10,000.00	10,000.00	-	20,000.00
		MoE/G DANCP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	1,600.00	5,160.00	5,560.00	2,464.00	14,784.00
		UNDP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	13,200.00	31,360.00	32,040.00	28,960.00	105,560.00
	Total Activity2:											199,800.00	493,020.00	507,600.00	424,224.00	1,624,644.00



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			Fund	Donor	Budget code	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2019	Total 2020	Total 2017-2020
Activity 3: Enhancement of subnational capacities for REDD+ planning 3.1. Development of subnational management plans for REDD+ planning with the link to national policies 3.2 CBR		UNDP	55050	12100	71200	International Consultants	International consultants (1. Designing a landscape approach, site selection, 2. Document lessons learned from the implementation)	x	x	x	x	-	53,000.00	-	20,000.00	73,000.00
		UNDP	55050	12100	71600	Travel and Meeting	Travel	x	x	x	x	-	1,000.00	1,000.00	1,000.00	3,000.00
		UNDP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	-	500.00	500.00	500.00	1,500.00
		MoE/G DANCP	55050	12100	71300	Local Consultants	National consultants (1. Designing a landscape approach, site selection, 2. Document lessons learned from the implementation)	x	x	x	x	-	-	-	7,000.00	7,000.00
		MoE/G DANCP	55050	12100	71600	Travel and Meeting	Travel	x	x	x	x	-	3,000.00	3,000.00	3,000.00	9,000.00
		MoE/G DANCP	55050	12100	72600	Grants	Contractual-governments/companies/NGOs	x	x	x	x	-	192,500.00	192,000.00	190,000.00	574,500.00
		MoE/G DANCP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	-	500.00	500.00	500.00	1,500.00
		MoE/G DANCP	55050	12100	75700	Training, Workshops & Conference	Training, Workshops and Conference (to exchange information between FCPF and CBR)	x	x	x	x	-	5,000.00	5,000.00	5,000.00	15,000.00
		MoE/G DANCP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	-	16,080.00	16,040.00	16,440.00	48,560.00
		UNDP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	-	4,360.00	120.00	1,720.00	6,200.00
Total Activity3:												-	275,940.00	218,160.00	245,160.00	739,260.00
Activity 4: Establishing functional institutional arrangements for watershed management authority in Kampong Speu Province 4.1. National MRV TT and national capacity strengthened 4.2. Nationally derived Activity Data, Emission Factors, GHG estimates for LULUCF/AFOLU sector improved and reporting supported 4.3. Capacity for monitoring impacts of REDD+ interventions improved		UNDP	55050	12100	61300	Salary & Post Adj Cst-IP Staff	Salary & Post Adj Cst-IP Staff (P3)	x	x	x	x	72,000.00	216,000.00	216,000.00	216,000.00	720,000.00
		UNDP	55050	12100	71600	Travel and Meeting		x	x	x	x	-	1,000.00	1,000.00	1,000.00	3,000.00
		UNDP	55050	12100	71200	International Consultants	International consultants (MRV, REL, NFMS)	x	x	x	x	-	30,000.00	30,000.00	30,000.00	90,000.00
		UNDP	55050	12100	72200	Equipment and Furniture		x	x	x	x	37,000.00	-	-	-	37,000.00
		UNDP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	-	500.00	500.00	500.00	1,500.00
		MoE/G DANCP	55050	12100	71300	Local Consultants		x	x	x	x	-	15,000.00	15,000.00	10,000.00	40,000.00
		MoE/G DANCP	55050	12100	71600	Travel and Meeting		x	x	x	x	-	12,500.00	12,500.00	7,488.89	32,488.89
		MoE/G DANCP	55050	12100	72100	Contractual Services-Companies	Data acquisition/online portal/software	x	x	x	x	-	15,000.00	15,000.00	13,000.00	43,000.00
		MoE/G DANCP	55050	12100	74500	Miscellaneous Expenses		x	x	x	x	-	220.37	200.00	200.00	620.37
		MoE/G DANCP	55050	12100	75700	Training, Workshops & Conference	Training, Workshops and Conference (to exchange information between FCPF and CBR)	x	x	x	x	-	15,000.00	15,000.00	10,000.00	40,000.00
	UN	55050	12100	72600	Grants	Training, Workshops and Conference (to exchange information between FCPF and CBR)	x	x	x	x	-	100,000.00	60,000.00	40,000.00	200,000.00	



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Multi-Years Work and Budget Plan (2017-2020)

Expected Annual Project Results	Key Activities	Resp. Party	Chart of Account					Timeframe				Total Work/Budget Planned 2017	Total Work/Budget Planned 2018	Total Work/Budget Planned 2019	Total Work/Budget Planned 2020	Total Work/Budget Planned 2017-2020
			Fund	Donor	Budget code	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2019	Total 2020	Total 2017-2020
		UN	55050	12100	72600	Grants	Training, Workshops and Conference (to exchange information between FCPF and CBR)	x	x	x	x	-	100,000.00	60,000.00	40,000.00	200,000.00
		MoE/G DANCP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	-	4,617.63	4,616.00	3,255.11	12,488.74
		UNDP	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	8,720.00	19,800.00	19,800.00	19,800.00	68,120.00
		UN	55050	12100	75100	Facilities & Administration (GMS)		x	x	x	x	-	16,000.00	9,600.00	6,400.00	32,000.00
	Total Activity 4:											117,720.00	545,638.00	459,216.00	397,644.00	1,520,218.00
Grand Total - Award ID: 00091590												665,229.81	1,619,754.19	1,504,602.00	1,410,414.00	5,200,000.00

Donor	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2017-2020 Budget
	Total 2017	Total 2018	Total 2019	Total 2020	Total (2017-2020)
12100	665,229.81	1,619,754.19	1,504,602.00	1,410,414.00	5,200,000.00
UNDP	-	-	-	-	-
Total	665,229.81	1,619,754.19	1,504,602.00	1,410,414.00	5,200,000.00

	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2017-2020 Budget
	Total 2017	Total 2018	Total 2019	Total 2020	Total (2017-2020)
61100 Salary Costs - NP Staff	4,000.00	12,000.00	12,000.00	12,000.00	40,000.00
61200 Salaries Costs - GS Staff	4,000.00	12,000.00	12,000.00	12,000.00	40,000.00
61300 Salary & Post Adj Cst-IP Staff	132,000.00	432,000.00	432,000.00	432,000.00	1,428,000.00
64300 Staff Mgmt Costs - IP Staff	17,250.00	34,750.00	34,750.00	34,750.00	121,500.00
71200 International Consultants	95,000.00	253,000.00	206,500.00	190,000.00	744,500.00
71300 Local Consultants	10,000.00	58,000.00	58,000.00	32,000.00	158,000.00
71400 Contractual Services - Individuals	59,397.97	148,602.03	156,000.00	156,000.00	520,000.00
71600 Travel and Meeting	57,000.00	45,500.00	65,500.00	56,988.89	224,988.89
71800 Contractual Services-individuals	-	-	-	-	-
72100 Contractual Services-Companies	-	15,000.00	15,000.00	13,000.00	43,000.00
72200 Equipment and Furniture	174,000.00	2,000.00	2,000.00	2,000.00	180,000.00
72300 Materials & Goods	-	-	-	-	-
72400 Communic & Audio Visual Equip	1,000.00	10,000.00	5,000.00	5,000.00	21,000.00
72500 Supplies	500.00	3,200.00	3,200.00	3,200.00	10,100.00
72600 Grants	-	392,500.00	312,000.00	270,000.00	974,500.00
72800 Information Technology Equipmt	23,000.00	-	-	-	23,000.00
73400 Rental & Maint of Other Equip	-	-	-	-	-
74100 Professional Services	-	30,000.00	5,000.00	30,000.00	65,000.00
74200 Audio Visual&Print Prod Costs	-	-	-	-	-
74500 Miscellaneous Expenses	805.56	11,220.37	11,200.00	9,000.00	32,225.93
74596 MSA EXPENSE	-	-	-	-	-
75100 Facilities & Administration (GMS)	49,276.28	119,981.79	111,452.00	104,475.11	385,185.18
75700 Training, Workshops & Conference	38,000.00	40,000.00	63,000.00	48,000.00	189,000.00
Total	665,229.81	1,619,754.19	1,504,602.00	1,410,414.00	5,200,000.00

Summary Multi-Year Resource Allocation

Project ID & Title : 00096720- Forest Carbon Partnership Facility II (FCPFII)

Budget Revision Type : General Revision INT

Preparing Date: : October 2017

Donor Name	Budget/Actual (US\$)					Project Document	Variance
	2017	2018	2019	2020	Total		
10003- GEF	665,229.81	1,619,754.19	1,504,602.00	1,410,414.00	5,200,000.00	5,200,000.00	-
00012-TRAC	-	-	-	-	-	-	-
Total	665,229.81	1,619,754.19	1,504,602.00	1,410,414.00	5,200,000.00	5,200,000.00	-