



Interoffice Memorandum

To: Mr. Yuexue Xue  Date: 27 March 2012
 Resident Representative, a.i.

Through: Ms. Nittaya MekAroonreung 
 Programme Management Associate

From: Ms. Sutharin Koonphol  Extension: 2148
 Programme Analyst-Environment File: CBFCM

Subject: Budget Creation

Project: UNDP Project No. 78499 'PIMS 40363 MFA FSP: Integrated community-based forest and catchment management through an ecosystem service approach (CBFCM)'

For your kind approval and signature, please find enclosed a budget cover page and multiyear budget of UNDP Project 78499: Integrated community-based forest and catchment management through an ecosystem service approach (CBFCM).

This project budget has an approved budget of USD 1,758,182 during 2012-2015 as follows:

Year	Amount (USD)
2012 budget	358,942
2013 Proposed budget	540,862
2014 Proposed budget	546,282
2015 Proposed budget	312,096
Total	1,758,182

Most grateful for your kind approval of the project budget set up based on the project document.

Thank you and best regards,

3/26/2012



UN Development Programme
Thailand - Bangkok

Award ID: 00061756
Award Title: PIMS 4033 MFA FSP: CBFCM
Start Year: 2012
End Year: 2015

Implementing Partner
(Executing Agency): National Execution

Responsible Party
(Implementing Agent): Off of Perm Sec,Min of Nat Res

Revision Type: Project Approval

Brief Description:

This project budget has an approved budget of US\$ 1,758,182 for PIMS 4033 MFA FSP: CBFCM during 2012-2015.

<u>Year</u>	<u>Budget (USD)</u>
2012	358,942
2013	540,862
2014	546,282
2015	312,096
<u>Total (2012-2015)</u>	<u>1,758,182</u>

Budget (US\$) as of Last Revision on 21-March-2012		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,758,182.00
Total Budget (2012 and Beyond)		1,758,182.00
Total Expenditure (2011 and Prior)		0.00
Award Total		1,758,182.00
Unprogrammed/Unfunded		0.00

Agreed by:

Mr. Yuxue Xue
Resident Representative, a.i.



Interoffice Memorandum

To: Mr. Yuexue Xue *[Signature]* Date: 26 June 2012
 Resident Representative, a.i.

Through: Ms. Nittaya MekAroonreung *[Signature]*
 Programme Management Associate

From: Ms. Sutharin Koonphol *[Signature]* Extension: 2148
 Programme Analyst-Environment - File: CBFCM

Subject: General Revision 1

Project: UNDP Project No. 78499 'PIMS 40363 MFA FSP: Integrated community-based forest and catchment management through an ecosystem service approach (CBFCM)'

For your kind approval and signature, please find enclosed a budget cover page and multiyear budget of UNDP Project 78499: Integrated community-based forest and catchment management through an ecosystem service approach (CBFCM).

This budget revision is done in order to reduce 2012 approved budget/ASL from USD 358,942 to USD 100,000. The total project budget remains unchanged i.e. 1,758,182

Year	Amount (USD)
2012 budget	100,000
2013 Proposed budget	799,804
2014 Proposed budget	546,282
2015 Proposed budget	312,096
Total	1,758,182

Most grateful for your kind approval of muliti-year project budgets as per the above.

Thank you and best regards,

6/25/2012



UN Development Programme Thailand - Bangkok

Award ID: 00061756
Award Title: PIMS 4033 MFA FSP: CBFCM

Start Year: 2012
End Year: 2015

Implementing Partner
(Executing Agency): National Execution

Responsible Party
(Implementing Agent): Off of Perm Sec, Min of Nat Res

Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 25-June-2012		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,758,182.00
Total Budget (2012 and Beyond)		1,758,182.00
Total Expenditure (2011 and Prior)		0.00
Award Total		1,758,182.00
Unprogrammed/Unfunded		0.00

Brief Description:

This budget revision is done in order to reduce 2012 approved budget/ASL from USD 358,942 to USD 100,000. The total approved amount of this award remains unchanged i.e. USD 1,758,182.

Year	Amount (USD)
2012 budget	100,000
2013 Proposed budget	799,804
2014 Proposed budget	546,282
2015 Proposed budget	312,096
Total	1,758,182

Agreed by: _____

Mr. Yuxue Xue
Resident Representative, a.i.

27/06/2012



Annual Work Plan

Thailand - Bangkok

Award Id: 00061756

Report Date: 6/28/2012

Award Title: PIMS 4033 MFA FSP: CBFCM

Year: 2013

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499	PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	75700	Training, Workshops and Confer	16,800.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72500	Supplies	25,360.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	20,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72100	Contractual Services-Companies	80,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71300	Local Consultants	36,720.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
		A2. Expanded CBFCM cove	1/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72500	Supplies	35,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71300	Local Consultants	56,800.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	17,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72100	Contractual Services-Companies	150,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00
		A3. Project Management	25/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	400.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	300.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71300	Local Consultants	27,852.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72500	Supplies	600.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72800	Information Technology Equipm	500.00
		A4. Monitoring & Evaluation	25/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	9,300.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71200	International Consultants	7,650.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71300	Local Consultants	4,080.00
Off of Perm Sec,Min of Nat Res	62000				GEFTrustee	74500	Miscellaneous Expenses	500.00		
Off of Perm Sec,Min of Nat Res	62000				GEFTrustee	72100	Contractual Services-Companies	258,942.00		
TOTAL									799,804.00	
GRAND TOTAL									799,804.00	



Annual Work Plan

Thailand - Bangkok

Award Id: 00061756

Report Date: 6/28/2012

Award Title: PIMS 4033 MFA FSP: CBFCM

Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499	PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72500	Supplies	0.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71300	Local Consultants	0.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	0.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
		A2. Expanded CBFCM cove	1/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	0.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71300	Local Consultants	0.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72500	Supplies	0.00
		A3. Project Management	25/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	10,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72500	Supplies	4,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71300	Local Consultants	24,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72800	Information Technology Equipm	3,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
		A4. Monitoring & Evaluation	25/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72100	Contractual Services-Companies	32,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
Off of Perm Sec,Min of Nat Res	62000				GEFTrustee	74100	Professional Services	2,500.00		
Off of Perm Sec,Min of Nat Res	62000				GEFTrustee	75700	Training, Workshops and Confer	1,000.00		
TOTAL									100,000.00	
GRAND TOTAL									100,000.00	



Annual Work Plan

Thailand - Bangkok

Award Id: 00061756

Report Date: 6/28/2012

Award Title: PIMS 4033 MFA FSP: CBFCM

Year: 2015

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499	PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72500	Supplies	29,840.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71300	Local Consultants	24,480.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72100	Contractual Services-Companies	34,920.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	15,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	75700	Training, Workshops and Confer	16,800.00
		A2. Expanded CBFCM cove	1/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72500	Supplies	15,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71300	Local Consultants	50,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	6,082.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	15,000.00
		A3. Project Management	25/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	200.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72500	Supplies	600.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	352.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71300	Local Consultants	27,852.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72800	Information Technology Equipm	500.00
		A4. Monitoring & Evaluation	25/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	9,300.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71200	International Consultants	7,650.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	440.00
Off of Perm Sec,Min of Nat Res	62000				GEFTrustee	71300	Local Consultants	4,080.00		
TOTAL									312,096.00	
GRAND TOTAL									312,096.00	



Annual Work Plan

Thailand - Bangkok

Award Id: 00061756

Report Date: 6/28/2012

Award Title: PIMS 4033 MFA FSP: CBFCM

Year: 2014

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499	PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	75700	Training, Workshops and Confer	16,800.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72100	Contractual Services-Companies	80,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72500	Supplies	28,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	20,720.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71300	Local Consultants	36,720.00
		A2. Expanded CBFCM cove	1/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71200	International Consultants	12,750.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	19,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72100	Contractual Services-Companies	150,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72500	Supplies	45,000.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00
		A3. Project Management	25/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71300	Local Consultants	27,852.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	400.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72500	Supplies	600.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	71600	Travel	300.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	72800	Information Technology Equipm	500.00
		A4. Monitoring & Evaluation	25/1/12	31/12/15	Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74100	Professional Services	5,140.00
					Off of Perm Sec,Min of Nat Res	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
		TOTAL								
GRAND TOTAL									546,282.00	



Interoffice Memorandum

To: Ms. Marina Walter
Deputy Resident Representative

Date: 26 June 2013

Through: Ms. Nittaya MekAroonreung
Programme Management Associate

From: Ms. Nisakorn Puangkamlard
Programme Associate-Environment

Extension: 2134
File: CBFCM

Cc: Ms. Sutharin Koonphol
Programme Analyst-Environment

Subject: General Revision 2

Project: UNDP Output (Project) No. 78499 'PIMS 40363 MFA FSP: Integrated community-based forest and catchment management through an ecosystem service approach (CBFCM)'

For your kind approval and signature, please find enclosed a budget cover page and multi-year budget of UNDP ~~UNDP~~ Output (Project) No. 78499 'PIMS 40363 MFA FSP: Integrated community-based Forest and Catchment Management through an ecosystem service approach (CBFCM)

This budget revision is done in order to:

- 1) Reflect 2012 final expenditure of USD 52,181.78 as per the CDR in the Award Modification page in ATLAS.
- 2) Reduce 2013 approved budget/ASL from USD 799,804 to USD 327,136, in line with the annual work plan approved by the Project Board in June 2013.

The total approved amount of this award remains unchanged i.e. USD 1,758,182.

Year	Amount (USD)
2012 Expenditure as per final CDR	52,181.78
2013 Proposed budget	327,136.00
2014 allocation	555,168.00
2015 allocation	545,282.00
2016 allocation	278,414.22
Total	1,758,182.00

Most grateful for your kind approval.

Thank you and best regards,

6/25/2013



UN Development Programme Thailand - Bangkok

Award ID: 00061756
Award Title: PIMS 4033 MFA FSP: CBFCM
Start Year: 2012
End Year: 2016

Implementing Partner
(Executing Agency): National Execution

Responsible Party
(Implementing Agent): Pollution Control Department

Revision Type: General Revision 2

Brief Description:

Project ID (Award ID): 00061756
Output ID (Project ID): 00078499
This budget revision is done in order to:

- 1) Reflect 2012 final expenditure of USD 52,181.78 as per the CDR in the Award Modification page in ATLAS.
- 2) Reduce 2013 approved budget/ASL from USD 799,804 to USD 327,136, in line with the annual work plan approved by the Project Board in June 2013.

The total approved amount of this award remains unchanged i.e. USD 1,758,182.

Budget (US\$) as of Last Revision on 25-June-2013		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,706,000.22
Total Budget (2013 and Beyond)		1,706,000.22
Total Expenditure (2012 and Prior)		52,181.78
Award Total		1,758,182.00
Unprogrammed/Unfunded		0.00

Agreed by: _____


Mr. Luc Stevens
Resident Representative

Date: _____

27/06/13.



Annual Work Plan

Thailand - Bangkok

Project: 00061756
 Project Title: PIMS 4033 MFA FSP: CBFCM
 Year: 2013
 Report Date: 6/25/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499 PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/12	31/12/16	Pollution Control Department	62000	GEF Trustee	72100	Contractual Services-Companie	10,000.00
				Pollution Control Department	62000	GEF Trustee	72500	Supplies	0.00
				Pollution Control Department	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
				Pollution Control Department	62000	GEF Trustee	71600	Travel	15,294.35
	A2. Expanded CBFCM cove	1/1/12	31/12/16	Pollution Control Department	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	16,140.00
				Pollution Control Department	62000	GEF Trustee	75700	Training, Workshops and Confe	8,620.00
				Pollution Control Department	62000	GEF Trustee	71300	Local Consultants	42,109.15
				Pollution Control Department	62000	GEF Trustee	71300	Local Consultants	73,800.00
	A3. Project Management	25/1/12	31/12/16	Pollution Control Department	62000	GEF Trustee	72500	Supplies	5,000.00
				Pollution Control Department	62000	GEF Trustee	75700	Training, Workshops and Confe	91,000.00
				Pollution Control Department	62000	GEF Trustee	72100	Contractual Services-Companie	10,000.00
				Pollution Control Department	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
A4. Monitoring & Evaluation	25/1/12	31/12/16	Pollution Control Department	62000	GEF Trustee	71600	Travel	15,750.00	
			Pollution Control Department	62000	GEF Trustee	74500	Miscellaneous Expenses	1,000.00	
			Pollution Control Department	62000	GEF Trustee	72500	Supplies	650.00	
			Pollution Control Department	62000	GEF Trustee	71600	Travel	569.00	
						62000	Information Technology Equipm	0.00	
						62000	Local Consultants	32,782.00	
						62000	Professional Services	2,921.50	
						62000	Travel	1,500.00	
						62000	Miscellaneous Expenses	0.00	
						62000	Contractual Services-Companie	0.00	
						62000	Local Consultants	0.00	
						62000	International Consultants	0.00	
						TOTAL		327,136.00	
						GRAND TOTAL		327,136.00	



Annual Work Plan

Thailand - Bangkok

Project: 00061756 **Report Date:** 6/25/2013
Project Title: PIMS 4033 MFA FSP: CBFM
Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499 PIMS 4033 MFA FSP: CBFM	A1. Strengthened policy env	1/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	71300	Local Consultants	36,720.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	16,800.00
					62000	GEFTrustee	71600	Travel	20,720.00
	A2. Expanded CBFM cove	1/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	72100	Contractual Services-Companie	80,000.00
					62000	GEFTrustee	72500	Supplies	28,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	150,000.00
					62000	GEFTrustee	71300	Local Consultants	50,000.00
					62000	GEFTrustee	71600	Travel	19,000.00
	A3. Project Management	25/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	71200	International Consultants	12,750.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	40,000.00
					62000	GEFTrustee	72500	Supplies	45,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	8,000.00
A4. Monitoring & Evaluation	25/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	71300	Local Consultants	27,852.00	
				62000	GEFTrustee	72500	Supplies	600.00	
				62000	GEFTrustee	71600	Travel	300.00	
				62000	GEFTrustee	74500	Miscellaneous Expenses	400.00	
TOTAL									500.00
GRAND TOTAL									555,168.00



Annual Work Plan

Thailand - Bangkok

Project: 00061756
 Project Title: PIMS 4033 MFA FSP: CBFCM
 Year: 2015
 Report Date: 6/25/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499 PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	71600	Travel	15,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	268,106.00
					62000	GEFTrustee	71300	Local Consultants	24,480.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	16,800.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
					62000	GEFTrustee	72500	Supplies	29,840.00
	A2. Expanded CBFCM cove	1/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	71600	Travel	15,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	30,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	20,000.00
					62000	GEFTrustee	72500	Supplies	15,000.00
					62000	GEFTrustee	71300	Local Consultants	50,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	6,082.00
A3. Project Management	25/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	71600	Travel	200.00	
				62000	GEFTrustee	71300	Local Consultants	27,852.00	
				62000	GEFTrustee	72500	Supplies	600.00	
				62000	GEFTrustee	74500	Miscellaneous Expenses	352.00	
A4. Monitoring & Evaluation	25/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	72800	Information Technology Equipm	500.00	
				62000	GEFTrustee	71200	International Consultants	7,650.00	
				Pollution Control Department	62000	GEFTrustee	74500	Miscellaneous Expenses	440.00
				Pollution Control Department	62000	GEFTrustee	71300	Local Consultants	4,080.00
				Pollution Control Department	62000	GEFTrustee	71600	Travel	9,300.00
TOTAL									545,282.00
GRAND TOTAL									545,282.00



Annual Work Plan

Thailand - Bangkok

Project: 00061756
 Project Title: PIMS 4033 MFA FSP: CBFCM
 Year: 2016
 Report Date: 6/25/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499	PIMS 4033 MFA FSP: CBFCM	1/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	72100	Contractual Services-Companie	278,414.22
TOTAL									
GRAND TOTAL									
278,414.22									
278,414.22									



Interoffice Memorandum

To: Ms. Marina Walter Date: 6 June 2014
Deputy Resident Representative

Through: Ms. Nittaya MekAroonreung *N. MekAroonreung*
Programme Management Associate

From: Ms. Sutharin Koonphol *Sutharin Koonphol* Extension: 2134
Programme Analyst-Environment

Subject: General Revision 3 File: CBFCM

Project: UNDP Output (Project) No. 78499 'PIMS 40363 MFA FSP: Integrated community-based forest and catchment management through an ecosystem service approach (CBFCM)'

For your kind approval and signature, please find enclosed a budge cover page and multi-year budget of UNDP UNDP Output (Project) No. 78499 'PIMS 40363 MFA FSP: Integrated community-based Forest and Catchment Management through an ecosystem service approach (CBFCM)

This budget revision is done in order to:

- 1) Reduce 2014 approved budget/ASL from USD 555,168.00 to USD 494,492.78 , in line with the annual work plan approved by the Project Board.
- 2) Prepare multi-year budget from 2014-2016 for this project.

The total approved amount of this award remains unchanged i.e. USD 1,758,182.

Most grateful for your kind approval.

Thank you and best regards,

6/6/2014



UN Development Programme Thailand - Bangkok

Project: 00061756
Project Title: PIMS 4033 MFA FSP: CBFCM
Start Year: 2012
End Year: 2016

Implementing Partner: National Execution

Responsible Parties: Pollution Control Department

Revision Type: General Revision 3

Budget (US\$) as of Last Revision on 06-June-2014		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,513,059.04
Total Budget (2014 and Beyond)		1,513,059.04
Total Utilization (2013 and Prior)		245,122.96
Project Total		1,758,182.00
Unprogrammed/Unfunded		0.00

Project Description:

This budget revision is done in order to:

- 1) Reduce 2014 approved budget/ASL from USD 555,168.00 to USD 494,492.78, in line with the annual work plan approved by the Project Board.
- 2) Prepare multi-year budget from 2014-2016 for this project.

The total approved amount of this award remains unchanged i.e. USD 1,758,182.

Agreed by: Marina Walter
Ms. Marina Walter, Deputy Resident Representative

Date: 9 June 14



Annual Work Plan

Thailand - Bangkok

Project: 00061756

Report Date: 6/6/2014

Project Title: PIMS 4033 MFA FSP: CBFCM

Year: 2014

Output	Key Activities	Timeline		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078469 PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/12	31/12/16	Pollution Control Department	62000	GEF Trustee	71600	Travel	10,950.00
					62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	15,056.57
					62000	GEF Trustee	72500	Supplies	4,400.00
					62000	GEF Trustee	72400	Communic & Audio Visual Equip	2,600.00
					62000	GEF Trustee	72800	Information Technology Equipm	3,350.00
					62000	GEF Trustee	75700	Training, Workshops and Confe	29,700.00
					62000	GEF Trustee	72200	Equipment and Furniture	4,900.00
					62000	GEF Trustee	72100	Contractual Services-Companie	45,000.00
					62000	GEF Trustee	71300	Local Consultants	18,100.00
					62000	GEF Trustee	74500	Miscellaneous Expenses	1,241.07
					62000	GEF Trustee	75700	Training, Workshops and Confe	93,100.00
					62000	GEF Trustee	72800	Information Technology Equipm	4,800.00
					62000	GEF Trustee	71200	International Consultants	0.00
					62000	GEF Trustee	72500	Supplies	8,500.00
					62000	GEF Trustee	72200	Equipment and Furniture	2,000.00
					A2. Expanded CBFCM cove		1/1/12	31/12/16	Pollution Control Department
62000	GEF Trustee	74500	Miscellaneous Expenses	735.20					
62000	GEF Trustee	71300	Local Consultants	24,000.00					
62000	GEF Trustee	71600	Travel	21,500.00					
62000	GEF Trustee	72400	Communic & Audio Visual Equip	4,150.00					
62000	GEF Trustee	71600	Travel	1,214.67					
62000	GEF Trustee	74500	Miscellaneous Expenses	675.27					
62000	GEF Trustee	72100	Contractual Services-Companie	28,000.00					
62000	GEF Trustee	72800	Information Technology Equipm	0.00					
62000	GEF Trustee	71300	Local Consultants	1,920.00					
A3. Project Management		25/1/12	31/12/16	Pollution Control Department	62000	GEF Trustee	72500	Supplies	0.00
					62000	GEF Trustee	71200	International Consultants	0.00
					62000	GEF Trustee	74100	Professional Services	0.00
					62000	GEF Trustee	71600	Travel	2,400.00
A4. Monitoring & Evaluation		25/1/12	31/12/16	Pollution Control Department	62000	GEF Trustee	71600	Travel	2,400.00



Annual Work Plan

Thailand - Bangkok

Project: 00061756

Project Title: PIMS 4033 MFA FSP: CBFCM

Year: 2014

Report Date: 6/6/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A4. Monitoring & Evaluation	25/1/12	31/12/16	Pollution Control Department	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
				Pollution Control Department	62000	GEF Trustee	72100	Contractual Services-Companie	4,200.00
TOTAL									494,492.78
GRAND TOTAL									494,492.78



Annual Work Plan

Thailand - Bangkok

Project: 00061756

Project Title: PIMS 4033 MFA FSP: CBFCM

Year: 2015

Report Date: 6/6/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00078499 PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/12	31/12/16	Pollution Control Department	62000	GEF Trustee	74500	Miscellaneous Expenses	4,000.00	
					62000	GEF Trustee	71300	Local Consultants	24,480.00	
					62000	GEF Trustee	72500	Supplies	29,840.00	
					62000	GEF Trustee	75700	Training, Workshops and Confer	16,800.00	
					62000	GEF Trustee	72100	Contractual Services-Companie	268,106.00	
					62000	GEF Trustee	71600	Travel	15,000.00	
					62000	GEF Trustee	71300	Local Consultants	50,000.00	
					62000	GEF Trustee	72100	Contractual Services-Companie	30,000.00	
	A2. Expanded CBFCM cove	1/1/12	31/12/16	Pollution Control Department	62000	GEF Trustee	75700	Training, Workshops and Confer	20,000.00	
					62000	GEF Trustee	74500	Miscellaneous Expenses	6,082.00	
					62000	GEF Trustee	72500	Supplies	15,000.00	
					62000	GEF Trustee	71600	Travel	15,000.00	
	A3. Project Management	25/1/12	31/12/16	Pollution Control Department	62000	GEF Trustee	72800	Information Technology Equipm	500.00	
					62000	GEF Trustee	71300	Local Consultants	27,862.00	
					62000	GEF Trustee	74500	Miscellaneous Expenses	352.00	
					62000	GEF Trustee	72500	Supplies	600.00	
A4. Monitoring & Evaluation	25/1/12	31/12/16	Pollution Control Department	62000	GEF Trustee	71600	Travel	200.00		
				62000	GEF Trustee	74500	Miscellaneous Expenses	440.00		
				62000	GEF Trustee	71200	International Consultants	7,650.00		
				62000	GEF Trustee	71600	Travel	9,300.00		
TOTAL										545,282.00
GRAND TOTAL										545,282.00



Annual Work Plan

Thailand - Bangkok

Project: 00061756

Report Date: 6/6/2014

Project Title: PIMS 4033 MFA FSP: CBFCM

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499 PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/12	31/12/16	Pollution Control Department	62000	GEF-Trustee	72100	Contractual Services-Company	278,414.22
				Pollution Control Department	62000	GEF-Trustee	71400	Contractual Services - Individ	194,870.00
TOTAL									473,284.22
GRAND TOTAL									473,284.22

ATLAS ACTIVITY	GEF Outcome	IP Code	Atlas Budget Code	Responsible Parties	ATLAS Budget Description	2014				Total (USD)			
						Q1 (USD)	Q2 (USD)	Q3 (USD)	Q4 (USD)				
1	Strengthened policy environment and systemic capacities to promote sustainable community-based forest and catchment management through PES and biocarbon finandgn mechanism	004249	71200	PCD	International Consultants	4,700.00	4,700.00	4,700.00	4,000.00	18,100.00			
			71300	PCD	Local Consultants	2,500.00	800.00	3,350.00	4,300.00	10,950.00			
			71600	PCD	Travel	0.00	0.00	15,000.00	15,000.00	45,000.00			
			72800	PCD	Information Technology Equipment	400.00	0.00	0.00	4,500.00	4,900.00			
			72100	PCD	Contractual services - companies	500.00	100.00	500.00	1,500.00	2,600.00			
			72200	PCD	Equipment & Furniture	400.00	0.00	1,500.00	2,500.00	4,400.00			
			72400	PCD	Communication & Audio Visual Equipment	350.00	0.00	500.00	2,500.00	3,350.00			
			72800	PCD	Information Technology Equipment	0.00	0.00	0.00	0.00	0.00			
			73100	PCD	Rental & Maintenance-Premises	3,480.54	10,642.90	933.13	933.13	15,056.57			
			73500	PCD	Audio Visual & Printing Production Cost	80.02	53.97	130.64	976.44	1,241.07			
			74200	PCD	Miscellaneous	6,000.00	1,500.00	5,200.00	17,000.00	29,700.00			
			74500	PCD	Meetings, Workshops	0.00	0.00	0.00	0.00	0.00			
			75700	PCD	Realized Loss	0.00	0.00	0.00	0.00	0.00			
			76100	PCD	Miscellaneous	18,410.56	32,796.87	30,880.64	53,209.57	135,297.64			
			74500	PCD	Total Outcome 1								
			2	Expanded CBFCM coverage through pilot testing and up-scaling of best practice using PES and biocarbon financing schemes and mechanisms	004249	71200	PCD	International Consultants	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00
						71300	PCD	Local Consultants	5,500.00	5,500.00	5,500.00	5,500.00	21,500.00
71600	PCD	Travel				1,500.00	800.00	1,000.00	1,500.00	4,800.00			
72800	PCD	Information Technology Equipment				17,000.00	40,000.00	60,000.00	45,000.00	162,000.00			
72100	PCD	Contractual services - companies				0.00	0.00	0.00	2,000.00	2,000.00			
72200	PCD	Equipment & Furniture				0.00	0.00	0.00	0.00	0.00			
72300	PCD	Other Materials and Goods				0.00	0.00	0.00	0.00	0.00			
72500	PCD	Supplies				1,500.00	2,000.00	2,000.00	3,000.00	8,500.00			
72400	PCD	Communication & Audio Visual Equipment				1,250.00	400.00	1,000.00	1,500.00	4,150.00			
73100	PCD	Rental & Maintenance-Premises				0.00	0.00	0.00	0.00	0.00			
73300	PCD	Rental & Maintenance-Info Tech Equipment				0.00	0.00	0.00	0.00	0.00			
74200	PCD	Audio Visual & Printing Production Cost				113.46	87.74	130.00	404.00	735.20			
74500	PCD	Miscellaneous				16,000.00	26,100.00	8,000.00	43,000.00	93,100.00			
75700	PCD	Meetings, Workshops/contractual Services				0.00	0.00	0.00	0.00	0.00			
76100	PCD	Realized Loss				48,863.46	80,887.74	83,130.00	107,904.00	320,785.20			
74500	PCD	Total Outcome 2											
3	Project Mgt	004249				71200	PCD	International Consultants	480.00	480.00	480.00	480.00	1,920.00
			71300	PCD	Local Consultants (PMU Personnel at PCD)	7,000.00	7,000.00	7,000.00	7,000.00	28,000.00			
			71400	PCD	Contractual Services - Individual (PM)	1,074.03	46.88	46.88	46.88	1,214.67			
			71600	PCD	Travel	0.00	0.00	0.00	0.00	0.00			
			72200	PCD	Equipment & Furniture	0.00	0.00	0.00	0.00	0.00			
			72100	PCD	Contractual services - companies	0.00	0.00	0.00	0.00	0.00			
			72400	PCD	Communications & AV	0.00	0.00	0.00	0.00	0.00			
			72500	PCD	Office Supplies	0.00	0.00	0.00	0.00	0.00			
			72800	PCD	Information Technology Equipment	0.00	0.00	0.00	0.00	0.00			
			73300	PCD	Rental & Maint of Info Tech Eq	0.00	0.00	0.00	0.00	0.00			
			73400	PCD	Rental & Maint of Other Equip	0.00	0.00	0.00	0.00	0.00			
			74500	PCD	Miscellaneous	651.26	8.01	8.00	8.00	675.27			
			74200	PCD	Audio Visual&Print Prod Costs	0.00	0.00	0.00	0.00	0.00			
			74100	PCD	Audit, Capacity Assessment	0.00	0.00	0.00	0.00	0.00			
			75700	PCD	Meetings, Workshops	0.00	0.00	0.00	0.00	0.00			
			76100	PCD	Realized Loss	0.00	0.00	0.00	0.00	0.00			
			74500	PCD	Total Management	9,205.29	7,534.89	7,534.88	7,534.88	31,809.94			

4	Monitoring and Evaluation	'004249	71200	PCD	International Consultants															-	
			71300	PCD	Local consultants																-
			71600	PCD	Travel (site visits)																-
			72100	PCD	Contractual Services-Companies (MTE, FE)				3,000.00											1,200.00	4,200.00
			74100	PCD	Audit, Capacity Assessment																-
			75700	PCD	Travel (in-country travel to attend project mtg)					600.00											600.00
			74500	PCD	Miscellaneous																-
			76125	PCD	Realized Loss																-
			76135	PCD	Realized Gain																-
					Total Monitoring and Evaluation				600.00											600.00	6,600.00
					GRAND TOTAL				77,079.31											122,145.52	494,492.78
																				170,448.45	



Interoffice Memorandum

To: Ms. Marina Walter Date: 27 October 2014
Deputy Resident Representative

Through: Ms. Nittaya MekAroonreung
Resource Management Associate

A handwritten signature in blue ink, appearing to read 'N. MekAroonreung', is written over the 'Through' line.

From: Ms. Sutharin Koonphol  Extension: 2148
Programme Analyst-Environment

Subject: General Revision 4 File: CBFCM

Project: UNDP Output (Project) No. 78499 'PIMS 40363 MFA FSP: Integrated community-based forest and catchment management through an ecosystem service approach (CBFCM)'

For your kind approval and signature, please find enclosed a budget cover page and multi-year budget of Output (Project) No. 78499 'PIMS 40363 MFA FSP: Integrated community-based Forest and Catchment Management through an ecosystem service approach (CBFCM)

This budget revision is done in order to reduce 2014 budget/ASL from USD 494,492.78 to USD 364,492.78, in line with the revised budget submitted to UNDP Thailand in early October 2014.

The total approved amount of this award remains unchanged i.e. USD 1,758,182.

Most grateful for your kind approval.

Thank you and best regards,

23/10/2014



UN Development Programme Thailand - Bangkok

Project: 00061756
Project Title: PIMS 4033 MFA FSP: CBFCM
Start Year: 2012
End Year: 2016

Implementing Partner: National Execution

Responsible Parties: Pollution Control Department

Revision Type: General Revision 4

Project Description:

This budget revision is done in order to reduce 2014 approved budget/ASL from USD 494,492.78 to USD 364,492.78, in line with the revised budget submitted to UNDP Thailand in early October 2014.

The total approved amount of this award remains unchanged i.e. USD 1,758,182.

Budget (US\$) as of Last Revision on 23-October-2014		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,513,059.04
Total Budget (2014 and Beyond)		1,513,059.04
Total Utilization (2013 and Prior)		245,122.96
Project Total		1,758,182.00
Unprogrammed/Unfunded		0.00

Agreed by: _____

Marina Walter
Ms. Marina Walter
Deputy Resident Representative
UNDP Thailand

Date: _____

27/10/14



Annual Work Plan

Thailand - Bangkok

Project: 00061756
Project Title: PIMS 4033 MFA FSP: CBFCM
Year: 2014

Report Date: 23/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499 PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	71600	Travel	10,960.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,066.57
					62000	GEFTrustee	72500	Supplies	4,400.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,600.00
					62000	GEFTrustee	72800	Information Technology Equipm	3,350.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	14,700.00
					62000	GEFTrustee	72200	Equipment and Furniture	4,900.00
					62000	GEFTrustee	72100	Contractual Services-Companies	45,000.00
					62000	GEFTrustee	71300	Local Consultants	18,100.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,241.07
					62000	GEFTrustee	75700	Training, Workshops and Confer	78,100.00
					62000	GEFTrustee	72800	Information Technology Equipm	4,800.00
					62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	72500	Supplies	8,500.00
A2. Expanded CBFCM cover	A2. Expanded CBFCM cover	1/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00
					62000	GEFTrustee	72100	Contractual Services-Companies	62,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	735.20
					62000	GEFTrustee	71300	Local Consultants	24,000.00
					62000	GEFTrustee	74100	Professional Services	6,200.00
					62000	GEFTrustee	71600	Travel	21,500.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,150.00
					62000	GEFTrustee	71600	Travel	1,214.67
					62000	GEFTrustee	74500	Miscellaneous Expenses	675.27
					62000	GEFTrustee	72100	Contractual Services-Companies	28,000.00
					62000	GEFTrustee	72800	Information Technology Equipm	0.00
					62000	GEFTrustee	71300	Local Consultants	1,920.00
					62000	GEFTrustee	72500	Supplies	0.00
					62000	GEFTrustee	71200	International Consultants	0.00
62000	GEFTrustee	74100	Professional Services	0.00					
A3. Project Management	A3. Project Management	25/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	71600	Travel	4,150.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	675.27
A4. Monitoring & Evaluation	A4. Monitoring & Evaluation	25/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	72800	Information Technology Equipm	0.00
					62000	GEFTrustee	71300	Local Consultants	1,920.00
62000	GEFTrustee	72500	Supplies	0.00					
62000	GEFTrustee	71200	International Consultants	0.00					
62000	GEFTrustee	74100	Professional Services	0.00					



Annual Work Plan

Thailand - Bangkok

Project: 00061756
Project Title: PIMS 4033 MFA FSP: CBFCM
Year: 2014
Report Date: 23/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
	A4. Monitoring & Evaluation	25/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	71600	Travel	400.00
				Pollution Control Department	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Pollution Control Department	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
TOTAL									364,492.78
GRAND TOTAL									364,492.78



Annual Work Plan

Thailand - Bangkok

Project: 00061756 **Report Date:** 23/10/2014
Project Title: PIMS 4033 MFA FSP: CBFCM
Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499 PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
					62000	GEFTrustee	71300	Local Consultants	24,480.00
					62000	GEFTrustee	72500	Supplies	29,840.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	16,800.00
	A2. Expanded CBFCM cover	1/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	72100	Contractual Services-Companie	268,106.00
					62000	GEFTrustee	71600	Travel	15,000.00
					62000	GEFTrustee	71300	Local Consultants	50,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	30,000.00
	A3. Project Management	25/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	6,082.00
					62000	GEFTrustee	72500	Supplies	15,000.00
					62000	GEFTrustee	71600	Travel	15,000.00
A4. Monitoring & Evaluation	25/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	72800	Information Technology Equipm	500.00	
				62000	GEFTrustee	71300	Local Consultants	27,852.00	
				62000	GEFTrustee	74500	Miscellaneous Expenses	352.00	
				62000	GEFTrustee	72500	Supplies	600.00	
TOTAL				62000	GEFTrustee	71600	Travel	200.00	
				62000	GEFTrustee	74500	Miscellaneous Expenses	440.00	
				62000	GEFTrustee	71200	International Consultants	7,650.00	
				62000	GEFTrustee	71600	Travel	9,300.00	
GRAND TOTAL									545,282.00
GRAND TOTAL									545,282.00



Annual Work Plan

Thailand - Bangkok

Project: 00061756
Project Title: PIMS 4033 MFA FSP: CBFCM
Year: 2016
Report Date: 23/10/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499 PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	72100	Contractual Services-Companies	278,414.22
	A2. Expanded CBFCM cover	1/1/12	31/12/16	Pollution Control Department	62000	GEFTrustee	71400	Contractual Services - Individ	194,870.04
TOTAL									
GRAND TOTAL									
603,284.26									

CBFCM (Integrated Community-based Forest and Catchment Management through and Ecosystem Service Approach)

ATLAS Project ID (Output ID): 61756

ATLAS Output ID (Project ID): 78499

Implementing Agent Code: 005957 (PCD)

Project Title: PIMS4033 MFA FSP:CBFCM

Year: 2014

Date: 23/10/2014

General Revision 4

ATLAS ACT	Budget Code	Description	Revised Budget (October 2014)		Current 2014 Budget		Change Amount (USD)	
			Amount (USD)		Amount (USD)			
ACTIVITY1	71300	Local Consultants	18,100.00		18,100.00		-	
	71600	Travel	10,950.00		10,950.00		-	
	72100	Contractual Services (Companies)	45,000.00		45,000.00		-	
	72200	Equipment and Furnitures	4,900.00		4,900.00		-	
	72400	Communications and AV Equipment	2,600.00		2,600.00		-	
	72500	Stationery and office supplies	4,400.00		4,400.00		-	
	72800	IT equipment	3,350.00		3,350.00		-	
	74200	AV and Print Production Costs	15,056.57		15,056.57		-	
	74500	Miscellaneous	1,241.07		1,241.07		-	
	75700	Meetings and Workshops	14,700.00		29,700.00		15,000.00	
	76100	Realized loss						
			120,297.64		135,297.64		(15,000.00)	
ACTIVITY2	71300	Local Consultants	24,000.00		24,000.00		-	
	71600	Travel	21,500.00		21,500.00		-	
	72100	Contractual Services (Companies)	62,000.00		162,000.00		100,000.00	
	72200	Equipment and Furnitures	2,000.00		2,000.00		-	
	72400	Communications and AV Equipment	4,150.00		4,150.00		-	
	72800	IT equipment	4,800.00		4,800.00		-	
	72500	Supply	8,500.00		8,500.00		-	
	74500	Miscellaneous	735.20		735.20		-	
	75700	Meetings and Workshops	78,100.00		93,100.00		15,000.00	
				205,785.20		320,785.20		(115,000.00)
	ACTIVITY3 Project Management	71300	Local Consultants	1,920.00		1,920.00		-
71600		Travel	1,214.67		1,214.67		-	
72100		Contractual Services (Companies)	28,000.00		28,000.00		-	
72200		Equipment and Furnitures					-	
72400		Communications and AV Equipment					-	
72500		Supply					-	
72800		IT equipment					-	
75700		Meetings and Workshops					-	
74500		Miscellaneous	675.27		675.27		-	
				31,809.94		31,809.94		-

ACTIVITY4	71200	International Consultant	-	-	-
Monitoring and Evaluation	71300	Local Consultants	-	-	-
	71600	Travel	400.00	2,400.00	(2,000.00)
	72100	Contractual Services (Companies)	-	4,200.00	(4,200.00)
	75700	Meetings and Workshops			-
	74100	Audit, Capacity Assessments	6,200.00		6,200.00
	74500	Miscellaneous	-	-	-
	76100	Realized loss	-	-	-
			6,600.00	6,600.00	-
Grand Total			364,492.78	494,492.78	(130,000.00)

Award 61756
Project 78499

ATLAS ACTIVITY	GEF Outcome	IP Code	Atlas Budget Code	Responsible Parties	ATLAS Budget Description	2014 Budget (General Rev 4)				Total (USD)
						Q1 (USD)	Q2 (USD)	Q3 (USD)	Q4 (USD)	
1	Strengthened policy environment and systemic capacities to promote sustainable community-based forest and catchment management through PES and biocarbon financing mechanism	5957	71200	PCD	International Consultants					
			71300	PCD	Local Consultants	4,700.00	4,700.00	4,700.00	4,000.00	18,100.00
			71600	PCD	Travel	2,500.00	800.00	3,350.00	4,300.00	10,950.00
			72800	PCD	Information Technology Equipment					0.00
			72100	PCD	Contractual services - companies	0.00	15,000.00	15,000.00	15,000.00	45,000.00
			72200	PCD	Equipment & Furniture	400.00	-	0.00	4,500.00	4,900.00
			72400	PCD	Communication & Audio Visual Equipment	500.00	100.00	500.00	1,500.00	2,600.00
			72500	PCD	Supplies	400.00	-	1,500.00	2,500.00	4,400.00
			72800	PCD	Information Technology Equipment	350.00	-	500.00	2,500.00	3,350.00
			73100	PCD	Rental & Maintenance-Premises					0.00
			73500	PCD						0.00
			74200	PCD	Audio Visual & Printing Production Cost	3,480.54	10,642.90		933.13	15,056.57
			74500	PCD	Miscellaneous					1,241.87
			75700	PCD	Meetings, Workshops	6,000.00	1,500.00	1,500.00	5,700.00	14,700.00
			18,330.54	32,742.90	27,050.00	42,174.20	120,297.64			
2	Expanded CBFCM coverage through pilot testing and up-scaling of best practice using PES and biocarbon financing schemes and mechanisms		71200	PCD	International Consultants					
			71300	PCD	Local Consultants	6,000.00	6,000.00	6,000.00	6,000.00	24,000.00
			71600	PCD	Travel	5,500.00	5,500.00	5,000.00	5,500.00	21,500.00
			72800	PCD	Information Technology Equipment	1,500.00	800.00	1,000.00	1,500.00	4,800.00
			72100	PCD	Contractual services - companies	12,000.00	30,000.00	10,000.00	10,000.00	62,000.00
			72200	PCD	Equipment & Furniture				2,000.00	2,000.00
			72300	PCD	Other Materials and Goods					-
			72500	PCD	Supplies	1,500.00	2,000.00	2,000.00	3,000.00	8,500.00
			72400	PCD	Communication & Audio Visual Equipment	1,250.00	400.00	1,000.00	1,500.00	4,150.00
			73100	PCD	Rental & Maintenance-Premises					-
			73300	PCD	Rental & Maintenance-Info Tech Equipment					-
			74200	PCD	Audio Visual & Printing Production Cost	113.46	87.74	130.00	404.00	735.20
			74500	PCD	Miscellaneous	16,000.00	26,100.00	8,000.00	28,000.00	78,100.00
			75700	PCD	Meetings, Workshops/contractual Services					-
76100	PCD	Realized Loss					-			
			43,863.46	70,887.74	33,130.00	57,904.00	205,785.20			
3	Project Mgt		71200	PCD	International Consultants					
			71300	PCD	Local Consultants (PMU Personnel at PCD)	480.00	480.00	480.00	480.00	1,920.00
			71400	PCD	Contractual Services - Individual (PM)	7,000.00	7,000.00	7,000.00	7,000.00	28,000.00
			71600	PCD	Travel	1,074.03	46.88	46.88	46.88	1,214.67
			72200	PCD	Equipment & Furniture					-
			72100	PCD	Contractual services - companies					-
			72400	PCD	Communications & AV					-
			72500	PCD	Office Supplies					-
			72800	PCD	Information Technology Equipment					-
			73300	PCD	Rental & Maint of Info Tech Eq					-
			73400	PCD	Rental & Maint of Other Equip					-
			74500	PCD	Miscellaneous	651.26	8.01	8.00	8.00	675.27
			74200	PCD	Audio Visual&Print Prod Costs					-
			74100	PCD	Audit, Capacity Assessment					-
75700	PCD	Meetings, Workshops					-			
76100	PCD	Realized Loss					-			
			9,205.29	7,534.89	7,534.88	7,534.88	31,809.94			

Award	61756
Project	78499

ATLAS ACTIVITY	GEF Outcome	IP Code	Atlas Budget Code	Responsible Parties	ATLAS Budget Description	2014 Budget (General Rev 4)				Total (USD)
						Q1 (USD)	Q2 (USD)	Q3 (USD)	Q4 (USD)	
4	Monitoring and Evaluation		71200	PCD	International Consultants	-	-	-	-	-
			71300	PCD	Local consultants	-	-	-	-	-
			71600	PCD	Travel (site visits)	-	-	-	-	-
			72100	PCD	Contractual Services-Companies (MTE, FE)	-	-	-	-	-
			74100	PCD	Audit, Capacity Assessment	6,200.00	-	-	-	6,200.00
			75700	PCD	Travel (in-country travel to attend project mtg)	400.00	-	-	-	400.00
			74500	PCD	Miscellaneous	-	-	-	-	-
					Total Monitoring and Evaluation	71,399.29	111,165.53	67,714.88	6,600.00	6,600.00
					GRAND TOTAL (2014)	71,399.29	111,165.53	67,714.88	114,213.08	364,492.78



Interoffice Memorandum

To: Ms. Marina Walter Date: 6 March 2015
Deputy Resident Representative

Through: Ms. Nittaya MekAroonreung *N. MekAroonreung*
Resource Management Associate

From: Ms. Sutharin Koonphol *S. Koonphol* Extension: 2148
Programme Specialist-Team Leader
Inclusive Green Growth and Sustainable Development

Subject: General Revision 5 File: CBFCM

Project: UNDP Output (Project) No. 78499 'PIMS 40363 MFA FSP: Integrated community-based forest and catchment management through an ecosystem service approach (CBFCM)'

For your kind approval and signature, please find enclosed a budget cover page and multi-year budget of Output (Project) No. 78499 'PIMS 40363 MFA FSP: Integrated community-based Forest and Catchment Management through an ecosystem service approach (CBFCM)

This budget revision is done in order to adjust 2015 budget/ASL from USD. 545,282 to USD. 614,284.76, in line with the revised budget submitted to UNDP Thailand in late January 2015 by Project Management Unit.

The total approved amount of this award remains unchanged i.e. USD 1,758,182.

Most grateful for your kind approval.

Thank you and best regards,

5/3/2015



UN Development Programme
Thailand - Bangkok

Project: 00061756
Project Title: PIMS 4033 MFA FSP: CBFCM
Start Year: 2012
End Year: 2016

Implementing Partner: National Execution

Responsible Parties: Pollution Control Department

Revision Type: General Revision 5

Project Description:

This budget revision is done in order to adjust 2015 budget/ASL from USD. 545,282 to USD. 614,284.76, in line with the revised budget submitted to UNDP Thailand in late January 2015 by Project Management Unit.

The total approved amount of this award remains unchanged i.e. USD 1,758,182.

Budget (US\$) as of Last Revision on 05-March-2015		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,212,515.48
Total Budget (2015 and Beyond)		1,212,515.48
Total Utilization (2014 and Prior)		545,666.52
Project Total		1,758,182.00
Unprogrammed/Unfunded		0.00

Agreed by:

Ms. Marina Walter
Deputy Resident Representative

Award	61756
Project	78499

ATLAS ACTIVITY	GIE Outcome	IP Code	Atlas Budget Code	Responsible Parties	ATLAS Budget Description	2015 Budget (General Rev 5)					Total (USD)	
						Q1 (USD)	Q2 (USD)	Q3 (USD)	Q4 (USD)			
1	Strengthened policy environment and systemic capacities to promote sustainable community-based forest and catchment management through PES and bio-carbon financing mechanism	5957	71200	PCD	International Consultants	0.00	0.00	0.00	0.00	0.00	0.00	
			71300	PCD	Local Consultants	6,374.00	6,374.00	6,374.00	6,374.00	6,374.00	25,496.00	
			71600	PCD	Travel	5,463.00	-	5,463.00	-	-	-	10,926.00
			72100	PCD	Contractual services - companies	15,318.65	65,227.62	76,927.77	45,546.28	-	-	202,420.32
			72200	PCD	Equipment & Furniture	520.00	-	-	-	-	-	520.00
			72400	PCD	Communication & Audio Visual Equipment	200.00	200.00	200.00	200.00	-	-	800.00
			72500	PCD	Supplies	-	3,000.00	-	3,000.00	-	-	6,000.00
			72800	PCD	Information Technology Equipment	820.00	-	-	-	-	-	820.00
			73100	PCD	Rental & Maintenance-Premises	-	-	-	-	-	-	0.00
			74200	PCD	Audio Visual & Printing Production Cost	9,409.00	-	-	-	-	-	9,409.00
74500	PCD	Miscellaneous	-	-	-	1,241.07	-	-	1,241.07			
75700	PCD	Meetings, Workshops	425.00	1,500.00	5,000.00	5,000.00	-	-	11,925.00			
					Total Outcome 1	30,529.65	76,301.62	93,964.77	61,301.55	269,597.99		
2	Expanded CBFCM coverage through pilot testing and up-scaling of best practice using PES and bio-carbon financing schemes and mechanisms	5957	71200	PCD	International Consultants	0.00	0.00	0.00	0.00	0.00	-	
			71300	PCD	Local Consultants	14,568.00	14,568.00	14,568.00	14,568.00	-	-	56,272.00
			71600	PCD	Travel	7,000.00	8,000.00	10,000.00	6,000.00	-	-	31,000.00
			72800	PCD	Information Technology Equipment	1,032.00	500.00	800.00	-	-	-	2,332.00
			72100	PCD	Contractual services - companies	10,623.00	25,000.00	30,000.00	10,000.00	-	-	75,623.00
			72200	PCD	Equipment & Furniture	-	-	-	-	-	-	-
			72300	PCD	Other Materials and Goods	-	-	-	-	-	-	-
			72500	PCD	Supplies	1,063.00	6,000.00	6,000.00	6,000.00	-	-	19,063.00
			72400	PCD	Communication & Audio Visual Equipment	1,000.00	1,000.00	1,000.00	1,000.00	-	-	4,000.00
			73100	PCD	Rental & Maintenance-Premises	-	-	-	-	-	-	-
73300	PCD	Rental & Maintenance-Info Tech Equipment	-	-	-	-	-	-	-			
74200	PCD	Audio Visual & Printing Production Cost	2,793.00	1,500.00	3,000.00	2,000.00	-	-	9,293.00			
74500	PCD	Miscellaneous	-	-	-	-	-	-	-			
75700	PCD	Meetings, Workshops/contractual Services	17,451.00	19,100.00	21,100.00	17,241.37	-	-	74,892.37			
					Total Outcome 2	45,336.00	75,668.00	96,468.00	56,809.37	274,471.37		
3	Project Mgt	5957	71200	PCD	International Consultants	0.00	0.00	0.00	0.00	0.00	-	
			71300	PCD	Local Consultants (PMU Personnel at PCD)	413.00	413.00	413.00	413.00	-	-	1,652.00
			71400	PCD	Contractual Services - Individual (PM)	7,000.00	7,000.00	7,000.00	7,000.00	-	-	28,000.00
			74500 (ISS)	PCD	Cost recovery charges for ISS fee	150.00	150.00	150.00	150.00	-	-	600.00
						Total Management	7,563.00	7,563.00	7,563.00	7,563.00	-	30,215.00
4	Monitoring and Evaluation	5957	71200	PCD	International Consultants	21,000.00	-	-	-	-	21,000.00	
			71300	PCD	Local consultants	10,000.00	-	-	-	-	10,000.00	
			71600	PCD	Travel (site visits)	2,000.00	-	-	-	-	2,000.00	
			72100	PCD	Contractual Services-Companies (MTE, FE)	-	-	-	-	-	-	
			74100	PCD	Audit, Capacity Assessment	6,200.00	-	-	-	-	6,200.00	
75700	PCD	Travel (in-country travel to attend project mtg)	200.00	200.00	200.00	200.00	-	-	800.00			
			Total Monitoring and Evaluation	39,400.00	200.00	200.00	200.00	200.00	40,000.00			
			GRAND TOTAL (2015)	141,022.65	159,732.62	187,935.72	125,933.72		614,284.76			



Annual Work Plan

Thailand - Bangkok

Project: 00061756

Report Date: 5/3/2015

Project Title: PIMS 4033 MFA FSP: CBFCM

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$						
		Start	End		Fund	Donor	Budget Descr							
00078499 PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/2012	31/12/2016	Pollution Control Department	62000	GEFTrustee	72800	Information Technology Equipm	820.00					
					62000	GEFTrustee	72500	Supplies	8,000.00					
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,409.00					
					62000	GEFTrustee	71300	Local Consultants	25,489.00					
					62000	GEFTrustee	72200	Equipment and Furniture	520.00					
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,241.07					
					62000	GEFTrustee	72100	Contractual Services-Companie	202,420.32					
					62000	GEFTrustee	71800	Travel	10,928.00					
					62000	GEFTrustee	72400	Communit & Audio Visual Equip	800.00					
					62000	GEFTrustee	75700	Training, Workshops and Confer	11,525.00					
					62000	GEFTrustee	72600	Supplies	19,063.00					
					62000	GEFTrustee	74600	Miscellaneous Expenses	74,592.37					
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,293.06					
					62000	GEFTrustee	72900	Information Technology Equipm	2,332.00					
					62000	GEFTrustee	71300	Local Consultants	69,272.00					
					A2. Expanded CBFCM cove	A2. Expanded CBFCM cove	1/1/2012	31/12/2016	Pollution Control Department	62000	GEFTrustee	76700	Training, Workshops and Confer	0.00
62000	GEFTrustee	72100	Contractual Services-Companie	75,623.00										
62000	GEFTrustee	72400	Communit & Audio Visual Equip	4,000.00										
62000	GEFTrustee	71800	Travel	31,000.00										
62000	GEFTrustee	72500	Supplies	0.00										
62000	GEFTrustee	71300	Local Consultants	29,652.00										
62000	GEFTrustee	72800	Information Technology Equipm	0.00										
62000	GEFTrustee	74500	Miscellaneous Expenses	600.00										
62000	GEFTrustee	71600	Travel	0.00										
62000	GEFTrustee	75700	Training, Workshops and Confer	800.00										
62000	GEFTrustee	71300	Local Consultants	10,000.00										
62000	GEFTrustee	74600	Miscellaneous Expenses	0.00										
62000	GEFTrustee	71200	International Consultants	21,000.00										
A3. Project Management	A3. Project Management	25/1/2012	31/12/2016	Pollution Control Department						62000	GEFTrustee	71300	Local Consultants	0.00
										62000	GEFTrustee	72800	Information Technology Equipm	0.00
										62000	GEFTrustee	74500	Miscellaneous Expenses	600.00
					62000	GEFTrustee	71600	Travel	0.00					
A4. Monitoring & Evaluation	A4. Monitoring & Evaluation	25/1/2012	31/12/2016	Pollution Control Department	62000	GEFTrustee	75700	Training, Workshops and Confer	800.00					
					62000	GEFTrustee	71300	Local Consultants	10,000.00					
					62000	GEFTrustee	74600	Miscellaneous Expenses	0.00					
					62000	GEFTrustee	71200	International Consultants	21,000.00					



Annual Work Plan

Thailand - Bangkok

Project: 00061756

Report Date: 5/3/2015

Project Title: PIMS 4033 MFA FSP: CBFCM

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	A4. Monitoring & Evaluation	25/1/2015	31/12/2016	Pollution Control Department	62000	GEF Trustee	71600	Travel	2,000.00
				Pollution Control Department	62000	GEF Trustee	74100	Professional Services	6,200.00
TOTAL									614,284.76
GRAND TOTAL									614,284.76



Annual Work Plan

Thailand - Bangkok

Project: 00061756

Project Title: PIMS 4033 MFA FSP: CBFCM

Year: 2016

Report Date: 5/3/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$	
		Start	End		Fund	Donor	Budget Descr			
00076469 PIMS 4033 MFA FSP: CBFCM	A1. Strengthened policy env	1/1/2012	31/12/2016	Pollution Control Department	62000	GEF Trustee	71400	Contractual Services - Individ	0.00	
	A2. Expanded CBFCM cov	1/1/2012	31/12/2016	Pollution Control Department	62000	GEF Trustee	72100	Contractual Services-Companies	278,414.22	
	A3. Project Management	25/1/2012	31/12/2016	Pollution Control Department	62000	GEF Trustee	71300	Local Consultants	39,816.50	
	A4. Monitoring & Evaluation	25/1/2012	31/12/2016	Pollution Control Department	62000	GEF Trustee	71200	International Consultants	22,000.00	
TOTAL										8,000.00
GRAND TOTAL										698,230.72
GRAND TOTAL										998,230.72