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# Annual Work Plan

## Cambodia - Phnom-Penh

**Project:** 00091590

**Report Date:** 1/22/2020

**Project Title:** Forest Carbon Partnership Facility Phase 2 (FCPF2)

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096720 FCPF Phase 2	ComForeAreas restored n Dev'l	7/1/2017	12/31/2020	UNDP	55050	FCPF	71200 International Consultants	18,000.00
				CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	2,000.00
				UNDP	55050	FCPF	71300 Local Consultants	27,000.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	160.00
				UNDP	55050	FCPF	75100 Facilities & Administration	11,048.86
				UNDP	55050	FCPF	61300 Salary & Post Adj Cst-IP Staff	93,110.71
	Establish function institution	7/1/2017	12/31/2020	Food and Agriculture Organizat	55050	FCPF	75100 Facilities & Administration	10,899.28
				UNDP	55050	FCPF	61300 Salary & Post Adj Cst-IP Staff	118,329.53
				UNDP	55050	FCPF	72200 Equipment and Furniture	25,000.00
				Food and Agriculture Organizat	55050	FCPF	72600 Grants	136,241.00
				UNDP	55050	FCPF	75100 Facilities & Administration	11,466.36
	Strengthening of REDD+ mgt	7/1/2017	12/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	55050	FCPF	72400 Communic & Audio Visual Equip	1,000.00
				CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	4,000.00
				UNDP	55050	FCPF	61200 Salaries Costs - GS Staff	6,000.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	4,320.00
				UNDP	55050	FCPF	71400 Contractual Services - Individ	62,000.00
				CMB-Ministry Of Environment	55050	FCPF	71600 Travel	30,000.00
				UNDP	55050	FCPF	72800 Information Technology Equipmt	7,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	2,568.76
				CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	20,000.00



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**Year:** 2017

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00096720 FCPF Phase 2	Strengthening of REDD+ mgt	7/1/2017	12/31/2020	UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	74700 Transport, Shipping and handle	0.00
				UNDP	55050	FCPF	75100 Facilities & Administration	21,084.78
				UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	19,000.00
				UNDP	55050	FCPF	72200 Equipment and Furniture	142,991.00
				UNDP	55050	FCPF	61100 Salary Costs - NP Staff	6,000.00
				UNDP	55050	FCPF	71600 Travel	17,000.00
				UNDP	55050	FCPF	72500 Supplies	0.00
TOTAL							796,220.28	
GRAND TOTAL							796,220.28	



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00096720 FCPF Phase 2	ComForeAreas restored n Dev'l	7/1/2017	12/31/2020	UNDP	55050	FCPF	61300 Salary & Post Adj Cst-IP Staff	216,000.00
				UNDP	55050	FCPF	71600 Travel	0.00
				UNDP	55050	FCPF	72500 Supplies	2,500.00
				CMB-Ministry Of Environment	55050	FCPF	71300 Local Consultants	72,220.00
				CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	500.00
				CMB-Ministry Of Environment	55050	FCPF	71600 Travel	0.00
				CMB-Ministry Of Environment	55050	FCPF	72500 Supplies	500.00
				UNDP	55050	FCPF	71300 Local Consultants	5,000.00
				CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	110,700.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	22,113.60
				UNDP	55050	FCPF	71200 International Consultants	269,800.00
				UNDP	55050	FCPF	75100 Facilities & Administration	32,144.00
	UNDP	55050	FCPF	74500 Miscellaneous Expenses	1,000.00			
	Enhance of sub nat'l capacities	7/1/2017	12/31/2020	UNDP	55050	FCPF	71200 International Consultants	90,000.00
				UNDP	55050	FCPF	71600 Travel	0.00
				CMB-Ministry Of Environment	55050	FCPF	72100 Contractual Services-Companies	15,000.00
				UNDP	55050	FCPF	75100 Facilities & Administration	0.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	0.00
				CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	12,520.00
				CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	0.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	11,801.60
				CMB-Ministry Of Environment	55050	FCPF	71600 Travel	0.00
				CMB-Ministry Of Environment	55050	FCPF	72600 Grants	30,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096720 FCPF Phase 2	Establish function institution	7/1/2017	12/31/2020	Food and Agriculture Organizat	55050	FCPF	72100 Contractual Services-Companies	185,000.00
				CMB-Ministry Of Environment	55050	FCPF	72100 Contractual Services-Companies	63,660.00
				UNDP	55050	FCPF	75100 Facilities & Administration	18,080.00
				UNDP	55050	FCPF	71200 International Consultants	0.00
				CMB-Ministry Of Environment	55050	FCPF	71600 Travel	6,600.00
				Food and Agriculture Organizat	55050	FCPF	75100 Facilities & Administration	14,800.00
				CMB-Ministry Of Environment	55050	FCPF	72200 Equipment and Furniture	3,000.00
				Food and Agriculture Organizat	55050	FCPF	72600 Grants	0.00
				UNDP	55050	FCPF	72200 Equipment and Furniture	10,000.00
				CMB-Ministry Of Environment	55050	FCPF	72400 Communic & Audio Visual Equip	2,000.00
				CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	10,740.00
				CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	0.00
				UNDP	55050	FCPF	61300 Salary & Post Adj Cst-IP Staff	216,000.00
				UNDP	55050	FCPF	71600 Travel	0.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	6,880.00
				CMB-Ministry Of Environment	55050	FCPF	71300 Local Consultants	0.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	0.00
				Strengthening of REDD+ mgt	7/1/2017	12/31/2020	CMB-Ministry Of Environment	55050
	UNDP	55050	FCPF				61100 Salary Costs - NP Staff	12,000.00
	UNDP	55050	FCPF				72400 Communic & Audio Visual Equip	5,000.00
UNDP	55050	FCPF	74100 Professional Services				10,000.00	



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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096720 FCPF Phase 2	Strengthening of REDD+ mgt	7/1/2017	12/31/2020	CMB-Ministry Of Environment	55050	FCPF	71800 Contractual Services-Imp Partn	4,800.00
				CMB-Ministry Of Environment	55050	FCPF	72500 Supplies	11,400.00
				UNDP	55050	FCPF	61200 Salaries Costs - GS Staff	12,000.00
				UNDP	55050	FCPF	73100 Rental & Maintenance-Premises	2,400.00
				CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	4,000.00
				UNDP	55050	FCPF	75100 Facilities & Administration	19,628.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	2,000.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	12,041.60
				CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	79,900.00
				UNDP	55050	FCPF	71400 Contractual Services - Individ	156,000.00
				UNDP	55050	FCPF	72500 Supplies	1,200.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	15,000.00
				UNDP	55050	FCPF	71600 Travel	10,000.00
				CMB-Ministry Of Environment	55050	FCPF	72200 Equipment and Furniture	8,500.00
				CMB-Ministry Of Environment	55050	FCPF	73100 Rental & Maintenance-Premises	2,400.00
				CMB-Ministry Of Environment	55050	FCPF	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	34,750.00
CMB-Ministry Of Environment	55050	FCPF	71600 Travel	33,000.00				
TOTAL							1,871,098.80	
GRAND TOTAL							1,871,098.80	



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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096720 FCPF Phase 2	ComForeAreas restored n Dev'l	7/1/2017	12/31/2020	CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	41,460.00
				UNDP	55050	FCPF	61300 Salary & Post Adj Cst-IP Staff	210,800.00
				UNDP	55050	FCPF	71600 Travel	2,700.00
				UNDP	55050	FCPF	75100 Facilities & Administration	36,975.22
				CMB-Ministry Of Environment	55050	FCPF	71600 Travel	0.00
				UNDP	55050	FCPF	71200 International Consultants	60,000.00
				CMB-Ministry Of Environment	55050	FCPF	71300 Local Consultants	35,000.00
				CMB-Ministry Of Environment	55050	FCPF	72100 Contractual Services-Companies	10,000.00
				CMB-Ministry Of Environment	55050	FCPF	71200 International Consultants	21,505.00
				UNDP	55050	FCPF	72100 Contractual Services-Companies	153,690.20
	UNDP	55050	FCPF	74500 Miscellaneous Expenses	0.00			
	CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	5,837.20			
	CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	0.00			
	Enhance of sub nat'l capacities	7/1/2017	12/31/2020	CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	26,000.00
				CMB-Ministry Of Environment	55050	FCPF	71600 Travel	0.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	14,080.00
				CMB-Ministry Of Environment	55050	FCPF	71300 Local Consultants	0.00
				CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	0.00
				UNDP	55050	FCPF	75100 Facilities & Administration	9,260.00
				CMB-Ministry Of Environment	55050	FCPF	71200 International Consultants	0.00
CMB-Ministry Of Environment				55050	FCPF	72600 Grants	0.00	
UNDP	55050	FCPF	74500 Miscellaneous Expenses	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096720 FCPF Phase 2	Enhance of sub nat'l capacities	7/1/2017	12/31/2020	UNDP	55050	FCPF	71600 Travel	0.00
				UNDP	55050	FCPF	71200 International Consultants	115,750.00
				CMB-Ministry Of Environment	55050	FCPF	72100 Contractual Services-Companies	150,000.00
	Establish function institution	7/1/2017	12/31/2020	CMB-Ministry Of Environment	55050	FCPF	71600 Travel	0.00
				Food and Agriculture Organizat	55050	FCPF	75100 Facilities & Administration	8,400.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	3,048.00
				CMB-Ministry Of Environment	55050	FCPF	72100 Contractual Services-Companies	35,400.00
				Food and Agriculture Organizat	55050	FCPF	72600 Grants	105,000.00
				UNDP	55050	FCPF	61300 Salary & Post Adj Cst-IP Staff	163,500.00
				UNDP	55050	FCPF	71200 International Consultants	0.00
				UNDP	55050	FCPF	71600 Travel	0.00
				CMB-Ministry Of Environment	55050	FCPF	71300 Local Consultants	0.00
				UNDP	55050	FCPF	72100 Contractual Services-Companies	95,868.00
				UNDP	55050	FCPF	75100 Facilities & Administration	20,868.41
				CMB-Ministry Of Environment	55050	FCPF	72400 Communic & Audio Visual Equip	2,400.00
				CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	0.00
	Strengthening of REDD+ mgt	7/1/2017	12/31/2020	UNDP	55050	FCPF	61200 Salaries Costs - GS Staff	20,000.00
				UNDP	55050	FCPF	72800 Information Technology Equipmt	500.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	1,487.17
				CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	300.00



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**Year:** 2019

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00096720 FCPF Phase 2	Strengthening of REDD+ mgt	7/1/2017	12/31/2020	CMB-Ministry Of Environment	55050	FCPF	72400 Communic & Audio Visual Equip	4,500.00
				CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	58,140.00
				UNDP	55050	FCPF	71200 International Consultants	60,620.00
				UNDP	55050	FCPF	72500 Supplies	4,000.00
				CMB-Ministry Of Environment	55050	FCPF	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	5,000.00
				UNDP	55050	FCPF	74100 Professional Services	4,000.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	9,147.20
				UNDP	55050	FCPF	75700 Training, Workshops and Confer	4,000.00
				CMB-Ministry Of Environment	55050	FCPF	71800 Contractual Services-Imp Partn	5,400.00
				CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	2,000.00
				UNDP	55050	FCPF	61100 Salary Costs - NP Staff	20,000.00
				UNDP	55050	FCPF	71600 Travel	35,000.00
				UNDP	55050	FCPF	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	38,000.00
				CMB-Ministry Of Environment	55050	FCPF	71600 Travel	25,000.00
				UNDP	55050	FCPF	75100 Facilities & Administration	27,769.60
				UNDP	55050	FCPF	71400 Contractual Services - Individ	151,000.00
				CMB-Ministry Of Environment	55050	FCPF	72200 Equipment and Furniture	1,000.00
				CMB-Ministry Of Environment	55050	FCPF	72500 Supplies	1,600.00
CMB-Ministry Of Environment	55050	FCPF	73100 Rental & Maintenance-Premises	1,700.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,827,706.00			
GRAND TOTAL						1,827,706.00			



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00096720 FCPF Phase 2	ComForeAreas restored n Dev'l	7/1/2017	12/31/2020	CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	15,000.00
				UNDP	55050	FCPF	71200 International Consultants	80,000.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	1,000.00
				UNDP	55050	FCPF	61300 Salary & Post Adj Cst-IP Staff	181,630.71
				UNDP	55050	FCPF	71600 Travel	5,000.00
				CMB-Ministry Of Environment	55050	FCPF	71600 Travel	500.00
				UNDP	55050	FCPF	75100 Facilities & Administration	21,410.46
				CMB-Ministry Of Environment	55050	FCPF	71300 Local Consultants	0.00
				CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	300.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	1,264.00
	Enhance of sub nat'l capcities	7/1/2017	12/31/2020	CMB-Ministry Of Environment	55050	FCPF	71300 Local Consultants	7,000.00
				CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	500.00
				CMB-Ministry Of Environment	55050	FCPF	72600 Grants	153,000.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	500.00
				CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	5,000.00
				CMB-Ministry Of Environment	55050	FCPF	71600 Travel	3,000.00
				UNDP	55050	FCPF	75100 Facilities & Administration	120.00
				UNDP	55050	FCPF	71200 International Consultants	0.00
				UNDP	55050	FCPF	71600 Travel	1,000.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	13,480.00
	Establish function institution	7/1/2017	12/31/2020	Food and Agriculture Organizat	55050	FCPF	72600 Grants	40,000.00
				UNDP	55050	FCPF	61300 Salary & Post Adj Cst-IP Staff	216,000.00
				UNDP	55050	FCPF	71600 Travel	1,000.00



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00096720 FCPF Phase 2	Establish function institution	7/1/2017	12/31/2020	Food and Agriculture Organizat	55050	FCPF	72100 Contractual Services-Companies	40,000.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	3,255.11
				CMB-Ministry Of Environment	55050	FCPF	72100 Contractual Services-Companies	13,000.00
				Food and Agriculture Organizat	55050	FCPF	75100 Facilities & Administration	6,400.00
				CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	200.00
				UNDP	55050	FCPF	71200 International Consultants	0.00
				CMB-Ministry Of Environment	55050	FCPF	71600 Travel	7,488.89
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	500.00
				CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	10,000.00
				CMB-Ministry Of Environment	55050	FCPF	71300 Local Consultants	10,000.00
	UNDP	55050	FCPF	75100 Facilities & Administration	17,400.01			
	Strengthening of REDD+ mgt	7/1/2017	12/31/2020	UNDP	55050	FCPF	71400 Contractual Services - Individ	150,000.00
				UNDP	55050	FCPF	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	55050	FCPF	74100 Professional Services	10,000.00
				CMB-Ministry Of Environment	55050	FCPF	74500 Miscellaneous Expenses	2,000.00
				UNDP	55050	FCPF	61200 Salaries Costs - GS Staff	12,000.00
				CMB-Ministry Of Environment	55050	FCPF	75100 Facilities & Administration	3,920.00
				CMB-Ministry Of Environment	55050	FCPF	71600 Travel	25,000.00
				UNDP	55050	FCPF	74500 Miscellaneous Expenses	4,000.00
				CMB-Ministry Of Environment	55050	FCPF	75700 Training, Workshops and Confer	18,000.00
UNDP				55050	FCPF	75100 Facilities & Administration	18,385.99	
UNDP	55050	FCPF	64300 Staff Mgmt Costs - IP Staff	34,750.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096720 FCPF Phase 2	Strengthening of REDD+ mgt	7/1/2017	12/31/2020	CMB-Ministry Of Environment	55050	FCPF	72200 Equipment and Furniture	2,000.00
				CMB-Ministry Of Environment	55050	FCPF	72500 Supplies	2,000.00
				UNDP	55050	FCPF	73100 Rental & Maintenance-Premises	874.93
				UNDP	55050	FCPF	61100 Salary Costs - NP Staff	12,000.00
				UNDP	55050	FCPF	71600 Travel	0.00
				UNDP	55050	FCPF	72500 Supplies	1,200.00
TOTAL							1,156,080.10	
GRAND TOTAL							1,156,080.10	