


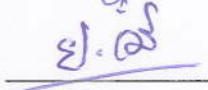
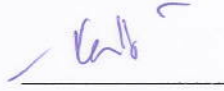
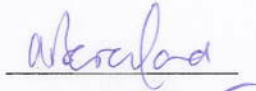
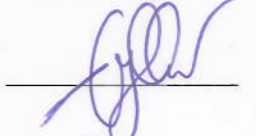
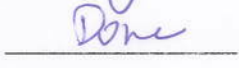


## CHECK LIST FOR BUDGET REVISION IN ATLAS

Award ID : 00091590  
 Project ID : 00096720  
 Project Title : Forest Carbon Partnership Facility Phase II (FCPFII)

BudRev. Type: "G01"

	Signature	Date
1. Project (IP) send AWP/BudRev and received by CO		06/02/18
2. Annual Work Plan (AWP) reviewed & finalized by Programme Analyst in AWP format		06/02/18
3. AWP/BudRev. reflected in Atlas by Programme Associate		06/02/18
4. Revised AWP/BudRev. Cleared by Team Leader		12/02/18
5. BudRev. checked/cleared by Finance Unit for accuracy/correctness		7. Feb. 18
6. BudRev. signed by CD		13.2.18
7. Budget Kked by Finance Unit		13/02/18
8. Signed BudRev. sent to IP (if applicable)		-

6<sup>th</sup> February 2018

Excellency,

**Subject: 00096720 – Forest Carbon Partnership Facility Phase II (FCPFII)  
General Budget Revision G01**

After consultation with your team, we have the pleasure to forward for your signature the budget revision G01 pertaining to the above mentioned programme. The purposes of this budget revision are:

- (i) To increase 2017 budget from US\$ 665,229.81 to US\$ 796,220.28 by moving funds from 2019 and 2020
- (ii) To reflect fund receipt from UNDP with amount of US\$ 15,000.00 in 2018 budget plan
- (iii) To increase 2018 budget from US\$ 1,619,754.19 to US\$ 1,871,098.80 by moving funds from 2019 and 2020

Please find attached herewith the revised annual work plan.

We would be grateful if you could sign the attached original copy of the budget revision G01 and return the signed copy back to UNDP office for further process.

Please accept, Excellency, the assurances of our high consideration

A handwritten signature in blue ink, appearing to read 'Nick Beresford', is positioned above the printed name.

Nick Beresford  
Country Director

H.E. Phd. Chea Sam Ang  
General Director of GDANCP  
National Project Director, FCPF



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



Empowered lives.  
Resilient nations.

Project ID : 00096720

Award ID: : 00091590

Award Title: : Forest Carbon Partnership Facility II

Start Year: 2017

End Year: 2020

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

Responsible Party : MoE/GDANCP

Budget Revision  
type : **General Revision - G01**

Budget Financing (USD)			
Actual/Budgets	REVINT	In/Decrease	REG01
• Budget 2017	665,229.81	130,990.47	796,220.28
• Budget 2018	1,619,754.19	251,344.61	1,871,098.80
• Budget 2019	1,504,602.00	(150,120.00)	1,354,482.00
• Budget 2020	1,410,414.00	(217,215.08)	1,193,198.92
<b>Total Budget</b>	<b>5,200,000.00</b>	<b>15,000.00</b>	<b>5,215,000.00</b>
<b>Allocated Resources:</b>			
• <b>UNDP - TRAC</b>	<b>-</b>	<b>15,000.00</b>	<b>15,000.00</b>
• Budget 2018	0.00	15,000.00	15,000.00
• <b>Prog. Cost Sharing</b>	<b>5,200,000.00</b>	<b>-</b>	<b>5,200,000.00</b>
• <b>12100 - FCPF</b>	<b>5,200,000.00</b>	<b>-</b>	<b>5,200,000.00</b>
• Budget 2017	665,229.81	130,990.47	796,220.28
• Budget 2018	1,619,754.19	236,344.61	1,856,098.80
• Budget 2019	1,504,602.00	(150,120.00)	1,354,482.00
• Budget 2020	1,410,414.00	(217,215.08)	1,193,198.92
<b>Total Allocated Resource</b>	<b>5,200,000.00</b>	<b>15,000.00</b>	<b>5,215,000.00</b>
<b>Actual Fund Received</b>	<b>5,200,000.00</b>	<b>-</b>	<b>5,200,000.00</b>
• Programme CS (2017-20)	5,200,000.00	0.00	5,200,000.00
<b>Funds Receivable</b>	<b>-</b>	<b>15,000.00</b>	<b>15,000.00</b>
• UNDP/TRAC	0.00	15,000.00	15,000.00
• Programme CS (2017-20)	0.00	0	0.00
<b>Total Award</b>	<b>5,200,000.00</b>	<b>15,000.00</b>	<b>5,215,000.00</b>

**Brief Description:**

The purpose of this Initial Budget Revision (G01) is to:

- (1) increased 2017 budget from US\$ 665,229.81 to US\$ 796,220.28 by moving funds from 2019 and 2020.
- (2) reflect fund receipt from UNDP with amount of 15,000.00 in 2018
- (3) increased 2018 budget from US\$ 1,619,754.19 to US\$ 1,871,098.80 by moving funds from 2019 and 2020.

Thus bringing the total project budget of **US\$5,215,000.00**

Approved on behalf of UNDP

Nick Beresford  
Country Director  
UNDP Cambodia  
Date: 13.2.18

Approved on behalf of Implementing Partner

H.E Ph.D. Chea Sam Ang  
General Director of GDANCP, MoE  
National Project Director, FCPFII  
Date: 06/2/2018



Award ID: 00091590

Project ID: 00096720

Project Title: Forest Carbon Partnership Facility II

Empowered lives.  
Resilient nations.

## 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	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2017-2018
	Activity 1: Strengthening of REDD+ management arrangements	UNDP	04000	00012	61100	DAI	Salary Costs - NP Staff		x	x	x	x	-	15,000.00	15,000.00
		UNDP	55050	12100	61100	DAI	Salary Costs - NP Staff		x	x	x	x	6,000.00	12,000.00	18,000.00
	1.1. Support for national REDD+ readiness coordination mechanisms	UNDP	55050	12100	61200	DAI	Salaries Costs - GS Staff		x	x	x	x	6,000.00	12,000.00	18,000.00
		UNDP	55050	12100	64300	DAI	Staff Mgmt Costs - IP Staff		x	x	x	x	19,000.00	34,750.00	53,750.00
	1.2. Capacity building and training for REDD+	UNDP	55050	12100	71400	DAI	Contractual Services - Individuals		x	x	x	x	62,000.00	156,000.00	218,000.00
		UNDP	55050	12100	71600	DAI	Travel and Meeting	Equador study tour, Study tour in VN, DSA and Travel cost to joint COP at Boon, German	x	x	x	x	17,000.00	10,000.00	27,000.00
	1.3. Stakeholder engagement and communication	UNDP	55050	12100	72200	DAI	Equipment and Furniture	Vechicles	x	x	x	x	142,991.00	-	142,991.00
		UNDP	55050	12100	72400	DAI	Communic & Audio Visual Equip	Communication allowances (Mobile phone, internet and landline )	x	x	x	x	1,000.00	5,000.00	6,000.00
	MONITORING & EVALUATION	UNDP	55050	12100	72500	DAI	Supplies		x	x	x	x	-	1,200.00	1,200.00
		UNDP	55050	12100	72800	DAI	Information Technology Equipmt	10 Laptops for project team	x	x	x	x	7,000.00	-	7,000.00
		UNDP	55050	12100	73100	DAI	Rental & Maintenance-Premises	Vehicle Maint/fuel					-	2,400.00	2,400.00
		UNDP	55050	12100	74100	DAI	Professional Services	Audit/Field monitoring/Evaluation	x	x	x	x	-	10,000.00	10,000.00
		UNDP	55050	12100	74500	DAI	Miscellaneous Expenses		x	x	x	x	2,568.76	2,000.00	4,568.76
		MoE/G DANCP	55050	12100	71600	CA	Travel and Meeting	Equador study tour, Study tour in VN, DSA and Travel cost to joint COP at Boon, German	x	x	x	x	30,000.00	33,000.00	63,000.00
		MoE/G DANCP	55050	12100	71800	CA	Contractual Services-individuals	RTS administrative secretary	x	x	x	x	-	4,800.00	4,800.00
		MoE/G DANCP	55050	12100	72200	CA	Equipment and Furniture	Equipment for new office	x	x	x	x	-	8,500.00	8,500.00
		MoE/G DANCP	55050	12100	72400	CA	Communic & Audio Visual Equip	Internet,Web hosting, Land phone, Communication allowance for IP and FCPF staff	x	x	x	x	-	5,520.00	5,520.00
		MoE/G DANCP	55050	12100	72500	CA	Supplies	Stationary, Printinig and Publication	x	x	x	x	-	11,400.00	11,400.00
		MoE/G DANCP	55050	12100	73100	CA	Rental & Maintenance-Premises	1. Cleaning fee 2. Vehicle Maint	x	x	x	x	-	2,400.00	2,400.00
		MoE/G DANCP	55050	12100	74200	CA	Audio Visual&Print Prod Costs	Lumsum for translation cost	x	x	x	x	-	1,000.00	1,000.00
		MoE/G DANCP	55050	12100	74500	CA	Miscellaneous Expenses		x	x	x	x	4,000.00	4,000.00	8,000.00
		MoE/G DANCP	55050	12100	75700	CA	Training, Workshops & Conference	1. 4th REDD+ outreach meeting, 2. Gender amd REDD+ Assessment, 3. Guidline for GM, 4. Review and finalize mainstreaming guideline,5. GCB, QCG meeting, 6. REDD+ Awareness	x	x	x	x	20,000.00	79,900.00	99,900.00
		MoE/G DANCP	55050	12100	75100	CA	Facilities & Administration (GMS)		x	x	x	x	4,320.00	12,041.60	16,361.60
		UNDP	55050	12100	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	21,084.78	19,628.00	40,712.78
Total Activity1:												342,964.54	442,539.60	785,504.14	



Award ID: 00091590

Project ID: 00096720

Project Title: Forest Carbon Partnership Facility II

Empowered lives.  
Resilient nations.

## 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	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2017-2018
Solutions developed at national and sub-national levels for sustainable management of natural resources, ecosystem services, chemicals and waste	Activity 2: Community Forest areas restored and Development of NRS Action Plan and other relevant enabling instruments for REDD+  2.1. Development of Action plans of NRS and policy support  2.2. Establishment of Safeguards Information System including grievance redress mechanism  2.3. Arrangements for the management of REDD+ finance developed	UNDP	55050	12100	61300	DAI	Salary & Post Adj Cst-IP Staff	Salary & Post Adj Cst-IP Staff (P4)	x	x	x	x	93,110.71	216,000.00	309,110.71
		UNDP	55050	12100	71200	DAI	International Consultants	1. NRS action plan. 2. National action plan for restoration for flooded and mangrove forests) 3. REDD+ M&E framework, 4. SIS and summery info on REDD+ safeguards, 5. BUR	x	x	x	x	18,000.00	179,800.00	197,800.00
		UNDP	55050	12100	71200	DAI	International Consultants	International consultants (Development of SIS and GRM)	x	x	x	x	-	-	-
		UNDP	55050	12100	71200	DAI	International Consultants	International consultants (Designing a national REDD+ fund and financial architecture)	x	x	x	x	-	-	-
		UNDP	55050	12100	71300	DAI	Local Consultants	REDD+ M&E framework,	x	x	x	x	27,000.00	5,000.00	32,000.00
		UNDP	55050	12100	71600	DAI	Travel and Meeting	Travel	x	x	x	x	-	-	-
		UNDP	55050	12100	74500	DAI	Miscellaneous Expenses		x	x	x	x	-	1,000.00	1,000.00
		MoE/G DANC	55050	12100	71300	CA	Local Consultants	National consultants (Development of SIS and GRM)	x	x	x	x	-	-	-
		MoE/G DANC	55050	12100	71300	CA	Local Consultants	National consultants (Designing a national REDD+ fund and financial architecture)	x	x	x	x	-	-	-
		MoE/G DANC	55050	12100	71300	CA	Local Consultants	1. NRS action plan. 2. SIS and summery info on REDD+ safeguards, 3. Guideline and manial for the formulation of PA management proram and action plan, 4. SIS and summery info on REDD+ safeguards, 5. BUR	x	x	x	x	-	162,220.00	162,220.00
		MoE/G DANC	55050	12100	71600	CA	Travel and Meeting	Travel	x	x	x	x	-	-	-
		MoE/G DANC	55050	12100	72500	CA	Supplies	Stationary, Printinig and Publication	x	x	x	x	-	2,500.00	2,500.00
		MoE/G DANC	55050	12100	74200	CA	Audio Visual&Print Prod Costs	Lumsum for translation cost	x	x	x	x	-	500.00	500.00
		MoE/G DANC	55050	12100	74500	CA	Miscellaneous Expenses		x	x	x	x	-	500.00	500.00
		MoE/G DANC	55050	12100	75700	CA	Training, Workshops & Conference	1. NRS action plan. 2. NRS_NPASMP, 3. National action plan for restoration for flooded and mangrove forests, 4. REDD+ M&E framework, 5. Guideline and manial for the formulation of PA management proram and action plan.6. SIS and summery info on REDD+ safeguards, 7. BUR	x	x	x	x	-	110,700.00	110,700.00
Baseline: (1) Ecosystem mapping Target: at least 3 e.g. (1) Ecosystem mapping, (2) Environmental Code, (3) REDD+		MoE/G DANC	55050	12100	75700	CA	Training, Workshops & Conference	Workshop related to Dev'l of SIS and GRM	x	x	x	x	2,000.00	-	2,000.00



Award ID: 00091590

Project ID: 00096720

Project Title: Forest Carbon Partnership Facility II

Empowered lives.  
Resilient nations.

## 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	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2017-2018	
		MoE/G DANCP	55050	12100	75100	CA	Facilities & Administration (GMS)		x	x	x	x	160.00	22,113.60	22,273.60	
		UNDP	55050	12100	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	11,048.86	32,144.00	43,192.86	
	Total Activity2:													151,319.57	732,477.60	883,797.17
	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	DAI	International Consultants	International consultants (1. Designing a landscape approach, site selection, 2. Document lessons learned from the implementation)	x	x	x	x	-	-	-	
		UNDP	55050	12100	71600	DAI	Travel and Meeting	Travel	x	x	x	x	-	-	-	
		UNDP	55050	12100	74500	DAI	Miscellaneous Expenses		x	x	x	x	-	-	-	
		MoE/G DANCP	55050	12100	71300	CA	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	CA	Travel and Meeting	Travel	x	x	x	x	-	-	-	
		MoE/G DANCP	55050	12100	72100	CA	Contractual Services-Companies	LOA with ministries Focal Points	x	x	x	x	-	15,000.00	15,000.00	
		MoE/G DANCP	55050	12100	72600	CA	Grants	Contractual-governments/companies/NGOs	x	x	x	x	-	120,000.00	120,000.00	
		MoE/G DANCP	55050	12100	74500	CA	Miscellaneous Expenses		x	x	x	x	-	-	-	
		MoE/G DANCP	55050	12100	75700	CA	Training, Workshops & Conference	Training, Workshops and Conference (to exchange information between FCPF and CBR)	x	x	x	x	-	12,520.00	12,520.00	
		MoE/G DANCP	55050	12100	75100	CA	Facilities & Administration (GMS)		x	x	x	x	-	11,801.60	11,801.60	
		UNDP	55050	12100	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	-	-	
	Total Activity3:													-	159,321.60	159,321.60
	Activity 4: Establishing functional institutional arrangements for watershed management authority in Kampong Speu Province	UNDP	55050	12100	61300	DAI	Salary & Post Adj Cst-IP Staff	Salary & Post Adj Cst-IP Staff (P3)	x	x	x	x	118,329.53	216,000.00	334,329.53	
		UNDP	55050	12100	71600	DAI	Travel and Meeting		x	x	x	x	-	-	-	
	4.1. National MRV TT and national capacity strengthened	UNDP	55050	12100	71200	DAI	International Consultants	International consultants (MRV, REL, NFMS)	x	x	x	x	-	-	-	
		UNDP	55050	12100	72200	DAI	Equipment and Furniture	Equipment for new MRV office	x	x	x	x	25,000.00	10,000.00	35,000.00	
	4.2. Nationally derived Activity Data, Emission Factors, GHG estimates for LULUCF/AFOLU sector improved and	UNDP	55050	12100	74500	DAI	Miscellaneous Expenses		x	x	x	x	-	-	-	
MoE/G DANCP		55050	12100	71300	CA	Local Consultants		x	x	x	x	-	-	-		

Page: 3 of 5



Award ID: 00091590

Project ID: 00096720

Project Title: Forest Carbon Partnership Facility II

Empowered lives.  
Resilient nations.

## 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	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2017-2018
reporting supported  4.3. Capacity for monitoring impacts of REDD+ interventions improved		MoE/G DANCP	55050	12100	71600	CA	Travel and Meeting	Forest Monitoring portal	x	x	x	x	-	6,600.00	6,600.00
		MoE/G DANCP	55050	12100	72100	CA	Contractual Services-Companies	Data acquisition/online portal/software	x	x	x	x	-	63,660.00	63,660.00
		MoE/G DANCP	55050	12100	72200	CA	Equipment and Furniture	Equipment for new MRV office	x	x	x	x	-	3,000.00	3,000.00
		MoE/G DANCP	55050	12100	72400	CA	Communic & Audio Visual Equip	Internet fee and Web hosting	x	x	x	x	-	2,000.00	2,000.00
		MoE/G DANCP	55050	12100	74500	CA	Miscellaneous Expenses		x	x	x	x	-	-	-
		MoE/G DANCP	55050	12100	75700	CA	Training, Workshops & Conference	1. MRV/FEL Tech Meeting, 2. Training MRV staff	x	x	x	x	-	10,740.00	10,740.00
		UN	55050	12100	72100	UN	Contractual Services-Companies	LOA with FAO	x	x	x	x	136,241.00	185,000.00	321,241.00
		UN	55050	12100	72600	UN	Grants	Training, Workshops and Conference (to exchange information between FCPF and CBR)	x	x	x	x	-	-	-
		MoE/G DANCP	55050	12100	75100	CA	Facilities & Administration (GMS)		x	x	x	x	-	6,880.00	6,880.00
		UNDP	55050	12100	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	11,466.36	18,080.00	29,546.36
		UN	55050	12100	75100	UN	Facilities & Administration (GMS)		x	x	x	x	10,899.28	14,800.00	25,699.28
	Total Activity 4:												301,936.17	536,760.00	838,696.17
Grand Total - Award ID: 00091590												796,220.28	1,871,098.80	2,667,319.08	

Donor	2017 Budget	2018 Budget	2017-2018 Budget
	Total 2017	Total 2018	Total (2017-2020)
12100	796,220.28	1,856,098.80	2,652,319.08
UNDP	-	15,000.00	15,000.00
Total	796,220.28	1,871,098.80	2,667,319.08

	2017 Budget	2018 Budget	2017-2018 Budget
	Total 2017	Total 2018	Total (2017-2020)
61100 Salary Costs - NP Staff	6,000.00	27,000.00	33,000.00
61200 Salaries Costs - GS Staff	6,000.00	12,000.00	18,000.00
61300 Salary & Post Adj Cst-IP Staff	211,440.24	432,000.00	643,440.24



Award ID: 00091590

Project ID: 00096720

Project Title: Forest Carbon Partnership Facility II



Empowered lives.  
Resilient nations.

### 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	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2017-2018
							64300 Staff Mgmt Costs - IP Staff						19,000.00	34,750.00	53,750.00
							71200 International Consultants						18,000.00	179,800.00	197,800.00
							71300 Local Consultants						27,000.00	167,220.00	194,220.00
							71400 Contractual Services - Individuals						62,000.00	156,000.00	218,000.00
							71600 Travel and Meeting						47,000.00	49,600.00	96,600.00
							71800 Contractual Services-individuals						-	4,800.00	4,800.00
							72100 Contractual Services-Companies						136,241.00	263,660.00	399,901.00
							72200 Equipment and Furniture						167,991.00	21,500.00	189,491.00
							72300 Materials & Goods						-	-	-
							72400 Communic & Audio Visual Equip						1,000.00	12,520.00	13,520.00
							72500 Supplies						-	15,100.00	15,100.00
							72600 Grants						-	120,000.00	120,000.00
							72800 Information Technology Equipmt						7,000.00	-	7,000.00
							73100						-	4,800.00	4,800.00
							73400 Rental & Maint of Other Equip						-	-	-
							74100 Professional Services						-	10,000.00	10,000.00
							74200 Audio Visual&Print Prod Costs						-	1,500.00	1,500.00
							74500 Miscellaneous Expenses						6,568.76	7,500.00	14,068.76
							74596 MSA EXPENSE						-	-	-
							74700 Transport, Shipping and handle						-	-	-
							75100 Facilities & Administration (GMS)						58,979.28	137,488.80	196,468.08
							76100 Foreign Exchange Currency Loss						-	-	-
							75700 Training, Workshops & Conference						22,000.00	213,860.00	235,860.00
							<b>Total</b>						<b>796,220.28</b>	<b>1,871,098.80</b>	<b>2,667,319.08</b>



Award ID: 00091590

Project ID: 00096720

Project Title: Forest Carbon Partnership Facility II

Empowered lives.  
Resilient nations.

## 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	Modality	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  1.1. Support for national REDD+ readiness coordination mechanisms  1.2. Capacity building and training for REDD+  1.3. Stakeholder engagement and communication   MONITORING & EVALUATION	UNDP	04000	00012	61100	DAI	Salary Costs - NP Staff		x	x	x	x	-	15,000.00	-	-	15,000.00	
	UNDP	55050	12100	61100	DAI	Salary Costs - NP Staff		x	x	x	x	6,000.00	12,000.00	12,000.00	12,000.00	42,000.00	
	UNDP	55050	12100	61200	DAI	Salaries Costs - GS Staff		x	x	x	x	6,000.00	12,000.00	12,000.00	12,000.00	42,000.00	
	UNDP	55050	12100	64300	DAI	Staff Mgmt Costs - IP Staff		x	x	x	x	19,000.00	34,750.00	34,750.00	34,750.00	123,250.00	
	UNDP	55050	12100	71400	DAI	Contractual Services - Individuals		x	x	x	x	62,000.00	156,000.00	150,000.00	150,000.00	518,000.00	
	UNDP	55050	12100	71600	DAI	Travel and Meeting	Ecuador study tour, Study tour in VN, DSA and Travel cost to joint COP at Boon, German	x	x	x	x	17,000.00	10,000.00	-	-	27,000.00	
	UNDP	55050	12100	72200	DAI	Equipment and Furniture	Vechicles	x	x	x	x	142,991.00	-	-	-	142,991.00	
	UNDP	55050	12100	72400	DAI	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	DAI	Supplies		x	x	x	x	-	1,200.00	1,200.00	1,200.00	3,600.00	
	UNDP	55050	12100	72800	DAI	Information Technology Equipmt	10 Laptops for project team	x	x	x	x	7,000.00	-	-	-	7,000.00	
	UNDP	55050	12100	73100	DAI	Rental & Maintenance-Premises	Vehicle Maint/fuel					-	2,400.00	1,000.00	874.93	4,274.93	
	UNDP	55050	12100	74100	DAI	Professional Services	Audit/Field monitoring/Evaluation	x	x	x	x	-	10,000.00	5,000.00	10,000.00	25,000.00	
	UNDP	55050	12100	74500	DAI	Miscellaneous Expenses		x	x	x	x	2,568.76	2,000.00	4,000.00	4,000.00	12,568.76	
	MoE/G DANCP	55050	12100	71600	CA	Travel and Meeting	Ecuador study tour, Study tour in VN, DSA and Travel cost to joint COP at Boon, German	x	x	x	x	30,000.00	33,000.00	25,000.00	25,000.00	113,000.00	
	MoE/G DANCP	55050	12100	71800	CA	Contractual Services-individuals	RTS administrative secretary	x	x	x	x	-	4,800.00	-	-	4,800.00	
	MoE/G DANCP	55050	12100	72200	CA	Equipment and Furniture	Equipment for new office	x	x	x	x	-	8,500.00	2,000.00	2,000.00	12,500.00	
	MoE/G DANCP	55050	12100	72400	CA	Communic & Audio Visual Equip	Internet,Web hosting, Land phone, Communication allowance for IP and FCPF staff	x	x	x	x	-	5,520.00	-	-	5,520.00	
	MoE/G DANCP	55050	12100	72500	CA	Supplies	Stationary, Printinig and Publication	x	x	x	x	-	11,400.00	2,000.00	2,000.00	15,400.00	
	MoE/G DANCP	55050	12100	73100	CA	Rental & Maintenance-Premises	1. Cleaning fee 2. Vehicle Maint	x	x	x	x	-	2,400.00	-	-	2,400.00	
	MoE/G DANCP	55050	12100	74200	CA	Audio Visual&Print Prod Costs	Lumsum for translation cost	x	x	x	x	-	1,000.00	-	-	1,000.00	
	MoE/G DANCP	55050	12100	74500	CA	Miscellaneous Expenses		x	x	x	x	4,000.00	4,000.00	4,000.00	2,000.00	14,000.00	
	MoE/G DANCP	55050	12100	75700	CA	Training, Workshops & Conference	1. 4th REDD+ outreach meeting, 2. Gender amd REDD+ Assessment, 3. Guidline for GM, 4. Review and finalize mainstreaming guidline,5 GCB, QCG meeting, 6. REDD+ Awareness	x	x	x	x	20,000.00	79,900.00	18,000.00	18,000.00	135,900.00	
	MoE/G DANCP	55050	12100	75100	CA	Facilities & Administration (GMS)		x	x	x	x	4,320.00	12,041.60	4,080.00	3,920.00	24,361.60	
	UNDP	55050	12100	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	21,084.78	19,628.00	17,996.00	18,385.99	77,094.78	
	Total Activity1:												342,964.54	442,539.60	298,026.00	301,130.92	1,384,661.07
	Activity 2: Community Forest areas restored and Development of NRS Action Plan and other relevant enabling instruments for REDD+	UNDP	55050	12100	61300	DAI	Salary & Post Adj Cst-IP Staff	Salary & Post Adj Cst-IP Staff (P4)	x	x	x	x	93,110.71	216,000.00	216,000.00	216,000.00	741,110.71
		UNDP	55050	12100	71200	DAI	International Consultants	1. NRS action plan, 2. National action plan for restoration for flooded and mangrove forests) 3. REDD+ M&E framework, 4. SIS and summery info on REDD+ safeguards, 5. BUR	x	x	x	x	18,000.00	179,800.00	96,500.00	80,000.00	374,300.00
		UNDP	55050	12100	71200	DAI	International Consultants	International consultants (Development of SIS and GRM)	x	x	x	x	-	-	-	-	-
	2.1. Development of Action plans of NRS and policy support																
2.2. Establishment of Safeguards																	



Award ID: 00091590

Project ID: 00096720

Project Title: Forest Carbon Partnership Facility II

Empowered lives.  
Resilient nations.

## 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	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2019	Total 2020	Total 2017-2020
<p><b>Solutions developed at national and sub-national levels for sustainable management of natural resources, ecosystem services, chemicals and waste</b></p> <p>Indicator 1.3.1 Number of new partnership mechanisms with funding for sustainable management solutions of natural resources, ecosystem services, chemicals and waste at national and/or sub-national level</p> <p>Baseline: (1) Ecosystem mapping Target: at least 3 e.g. (1) Ecosystem mapping, (2) Environmental Code, (3) REDD+</p>	2.2. Establishment of Canequeiros Information System including grievance redress mechanism	UNDP	55050	12100	71200	DAI	International Consultants	International consultants (Designing a national REDD+ fund and financial architecture)	x	x	x	x	-	-	-	-	-
	2.3. Arrangements for the management of REDD+ finance developed	UNDP	55050	12100	71300	DAI	Local Consultants	REDD+ M&E framework,	x	x	x	x	27,000.00	5,000.00	-	-	32,000.00
		UNDP	55050	12100	71600	DAI	Travel and Meeting	Travel	x	x	x	x	-	-	7,000.00	5,000.00	12,000.00
		UNDP	55050	12100	74500	DAI	Miscellaneous Expenses		x	x	x	x	-	1,000.00	1,000.00	1,000.00	3,000.00
		MoE/G DANCP	55050	12100	71300	CA	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	CA	Local Consultants	National consultants (Designing a national REDD+ fund and financial architecture)	x	x	x	x	-	-	8,000.00	-	8,000.00
		MoE/G DANCP	55050	12100	71300	CA	Local Consultants	1. NRS action plan. 2. SIS and summary info on REDD+ safeguards, 3. Guideline and manual for the formulation of PA management program and action plan, 4. SIS and summary info on REDD+ safeguards, 5. BUR	x	x	x	x	-	162,220.00	25,000.00	-	187,220.00
		MoE/G DANCP	55050	12100	71600	CA	Travel and Meeting	Travel	x	x	x	x	-	-	1,000.00	500.00	1,500.00
		MoE/G DANCP	55050	12100	72500	CA	Supplies	Stationary, Printing and Publication	x	x	x	x	-	2,500.00	-	-	2,500.00
		MoE/G DANCP	55050	12100	74200	CA	Audio Visual&Print Prod Costs	Lumsum for translation cost	x	x	x	x	-	500.00	-	-	500.00
		MoE/G DANCP	55050	12100	74500	CA	Miscellaneous Expenses		x	x	x	x	-	500.00	500.00	300.00	1,300.00
		MoE/G DANCP	55050	12100	75700	CA	Training, Workshops & Conference	1. NRS action plan. 2. NRS_NPASMP, 3. National action plan for restoration for flooded and mangrove forests, 4. REDD+ M&E framework, 5. Guideline and manual for the formulation of PA management program and action plan. 6. SIS and summary info on REDD+ safeguards, 7. BUR	x	x	x	x	-	110,700.00	15,000.00	15,000.00	140,700.00
		MoE/G DANCP	55050	12100	75700	CA	Training, Workshops & Conference	Workshop related to Dev'l of SIS and GRM	x	x	x	x	2,000.00	-	10,000.00	-	12,000.00
		MoE/G DANCP	55050	12100	75100	CA	Facilities & Administration (GMS)		x	x	x	x	160.00	22,113.60	5,560.00	1,264.00	29,097.60
		UNDP	55050	12100	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	11,048.86	32,144.00	25,640.00	24,160.00	92,992.86
	<b>Total Activity2:</b>												151,319.57	732,477.60	421,200.00	343,224.00	1,648,221.17
	<b>Activity 3: Enhancement of subnational capacities for REDD+ planning</b>	UNDP	55050	12100	71200	DAI	International Consultants	International consultants (1. Designing a landscape approach, site selection, 2. Document lessons learned from the implementation)	x	x	x	x	-	-	-	-	-
	3.1. Development of subnational management plans for REDD+ planning with the link to national policies	UNDP	55050	12100	71600	DAI	Travel and Meeting	Travel	x	x	x	x	-	-	1,000.00	1,000.00	2,000.00
		UNDP	55050	12100	74500	DAI	Miscellaneous Expenses		x	x	x	x	-	-	500.00	500.00	1,000.00
	3.2 CBR	MoE/G DANCP	55050	12100	71300	CA	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	CA	Travel and Meeting	Travel	x	x	x	x	-	-	3,000.00	3,000.00	6,000.00



Award ID: 00091590

Project ID: 00096720

Project Title: Forest Carbon Partnership Facility II

Empowered lives.  
Resilient nations.

## 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	Modality	Descriptions	Descriptions Itemized Cost	Q1	Q2	Q3	Q4	Total 2017	Total 2018	Total 2019	Total 2020	Total 2017-2020
		MoE/G DANC	55050	12100	72100	CA	Contractual Services-Companies	LOA with ministries Focal Points	x	x	x	x	-	15,000.00	-	-	15,000.00
		MoE/G DANC	55050	12100	72600	CA	Grants	Contractual-governments/companies/NGOs	x	x	x	x	-	120,000.00	153,000.00	153,000.00	426,000.00
		MoE/G DANC	55050	12100	74500	CA	Miscellaneous Expenses		x	x	x	x	-	-	500.00	500.00	1,000.00
		MoE/G DANC	55050	12100	75700	CA	Training, Workshops & Conference	Training, Workshops and Conference (to exchange information between FCPF and CBR)	x	x	x	x	-	12,520.00	5,000.00	5,000.00	22,520.00
		MoE/G DANC	55050	12100	75100	CA	Facilities & Administration (GMS)		x	x	x	x	-	11,801.60	12,920.00	13,480.00	38,201.60
		UNDP	55050	12100	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	-	-	120.00	120.00	240.00
	Total Activity3:												-	159,321.60	176,040.00	183,600.00	518,961.60
	Activity 4: Establishing functional institutional arrangements for watershed management authority in Kampong Speu Province	UNDP	55050	12100	61300	DAI	Salary & Post Adj Cst-IP Staff	Salary & Post Adj Cst-IP Staff (P3)	x	x	x	x	118,329.53	216,000.00	216,000.00	216,000.00	766,329.53
		UNDP	55050	12100	71600	DAI	Travel and Meeting		x	x	x	x	-	-	1,000.00	1,000.00	2,000.00
		UNDP	55050	12100	71200	DAI	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	DAI	Equipment and Furniture	Equipment for new MRV office	x	x	x	x	25,000.00	10,000.00	-	-	35,000.00
		UNDP	55050	12100	74500	DAI	Miscellaneous Expenses		x	x	x	x	-	-	500.00	500.00	1,000.00
	4.2. Nationally derived Activity Data, Emission Factors, GHG estimates for LULUCF/AFOLU sector improved and reporting supported	MoE/G DANC	55050	12100	71300	CA	Local Consultants		x	x	x	x	-	-	15,000.00	10,000.00	25,000.00
		MoE/G DANC	55050	12100	71600	CA	Travel and Meeting	Forest Monitoring portal	x	x	x	x	-	6,600.00	12,500.00	7,488.89	26,588.89
	4.3. Capacity for monitoring impacts of REDD+ interventions improved	MoE/G DANC	55050	12100	72100	CA	Contractual Services-Companies	Data acquisition/online portal/software	x	x	x	x	-	63,660.00	15,000.00	13,000.00	91,660.00
		MoE/G DANC	55050	12100	72200	CA	Equipment and Furniture	Equipment for new MRV office	x	x	x	x	-	3,000.00	-	-	3,000.00
		MoE/G DANC	55050	12100	72400	CA	Communic & Audio Visual Equip	Internet fee and Web hosting	x	x	x	x	-	2,000.00	-	-	2,000.00
		MoE/G DANC	55050	12100	74500	CA	Miscellaneous Expenses		x	x	x	x	-	-	200.00	200.00	400.00
		MoE/G DANC	55050	12100	75700	CA	Training, Workshops & Conference	1. MRV/FEL Tech Meeting, 2. Training MRV staff	x	x	x	x	-	10,740.00	15,000.00	10,000.00	35,740.00
		UN	55050	12100	72100	UN	Contractual Services-Companies	LOA with FAO	x	x	x	x	136,241.00	185,000.00	60,000.00	40,000.00	421,241.00
		UN	55050	12100	72600	UN	Grants	Training, Workshops and Conference (to exchange information between FCPF and CBR)	x	x	x	x	-	-	60,000.00	40,000.00	100,000.00
		MoE/G DANC	55050	12100	75100	CA	Facilities & Administration (GMS)		x	x	x	x	-	6,880.00	4,616.00	3,255.11	14,751.11
		UNDP	55050	12100	75100	DAI	Facilities & Administration (GMS)		x	x	x	x	11,466.36	18,080.00	19,800.00	17,400.00	66,746.36



Award ID: 00091590

Project ID: 00096720

Project Title: Forest Carbon Partnership Facility II

Empowered lives.  
Resilient nations.

## 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	Modality	Descriptions	Descriptions Itemized Cost						
		UN	55050	12100	75100	UN	Facilities & Administration (GMS)		Q1 Q2 Q3 Q4	10,899.28	14,800.00	9,600.00	6,400.00	41,699.28
	Total Activity 4:									301,936.17	536,760.00	459,216.00	365,244.00	1,663,156.17
Grand Total - Award ID: 00091590										796,220.28	1,871,098.80	1,354,482.00	1,193,198.92	5,215,000.00

Donor	2017 Budget	2018 Budget	2019 Budget	2020 Budget	2017-2020 Budget
	Total 2017	Total 2018	Total 2019	Total 2020	Total (2017-2020)
12100	796,220.28	1,856,098.80	1,354,482.00	1,193,198.92	5,200,000.00
UNDP	-	15,000.00	-	-	15,000.00
Total	796,220.28	1,871,098.80	1,354,482.00	1,193,198.92	5,215,000.00

	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	6,000.00	27,000.00	12,000.00	12,000.00	57,000.00
61200 Salaries Costs - GS Staff	6,000.00	12,000.00	12,000.00	12,000.00	42,000.00
61300 Salary & Post Adj Cst-IP Staff	211,440.24	432,000.00	432,000.00	432,000.00	1,507,440.24
64300 Staff Mgmt Costs - IP Staff	19,000.00	34,750.00	34,750.00	34,750.00	123,250.00
71200 International Consultants	18,000.00	179,800.00	126,500.00	80,000.00	404,300.00
71300 Local Consultants	27,000.00	167,220.00	58,000.00	17,000.00	269,220.00
71400 Contractual Services - Individuals	62,000.00	156,000.00	150,000.00	150,000.00	518,000.00
71600 Travel and Meeting	47,000.00	49,600.00	50,500.00	42,988.89	190,088.89
71800 Contractual Services-individuals	-	4,800.00	-	-	4,800.00
72100 Contractual Services-Companies	136,241.00	263,660.00	75,000.00	53,000.00	527,901.00
72200 Equipment and Furniture	167,991.00	21,500.00	2,000.00	2,000.00	193,491.00
72300 Materials & Goods	-	-	-	-	-
72400 Communic & Audio Visual Equip	1,000.00	12,520.00	5,000.00	5,000.00	23,520.00
72500 Supplies	-	15,100.00	3,200.00	3,200.00	21,500.00
72600 Grants	-	120,000.00	213,000.00	193,000.00	526,000.00
72800 Information Technology Equipmt	7,000.00	-	-	-	7,000.00
73100	-	4,800.00	1,000.00	874.93	6,674.93
73400 Rental & Maint of Other Equip	-	-	-	-	-
74100 Professional Services	-	10,000.00	5,000.00	10,000.00	25,000.00
74200 Audio Visual&Print Prod Costs	-	1,500.00	-	-	1,500.00
74500 Miscellaneous Expenses	6,568.76	7,500.00	11,200.00	9,000.00	34,268.76
74596 MSA EXPENSE	-	-	-	-	-
74700 Transport, Shipping and handle	-	-	-	-	-
75100 Facilities & Administration (GMS)	58,979.28	137,488.80	100,332.00	88,385.10	385,185.18
76100 Foreign Exchange Currency Loss	-	-	-	-	-
75700 Training, Workshops & Conference	22,000.00	213,860.00	63,000.00	48,000.00	346,860.00
Total	796,220.28	1,871,098.80	1,354,482.00	1,193,198.92	5,215,000.00

## Summary Multi-Year Resource Allocation

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

**Budget Revision Type** : General Revision G01

**Preparing Date:** : February 2018

Donor Name	Budget/Actual (US\$)					Project Document	Variance
	2017	2018	2019	2020	Total		
10003- GEF	796,220.28	1,871,098.80	1,354,482.00	1,193,198.92	5,215,000.00	5,215,000.00	-
<b>Total</b>	<b>796,220.28</b>	<b>1,871,098.80</b>	<b>1,354,482.00</b>	<b>1,193,198.92</b>	<b>5,215,000.00</b>	<b>5,215,000.00</b>	<b>-</b>