

AWPB UN-REDD 2013 and 2014 Q1



Components	Activity Number	Activities for Programme 2013-14	Plan for 2013				Plan 2014 Q1	Plan 2013 and 2014 Q1	UN-REDD Budget Lines and Total Budget Available By Outcome	Responsible			
			Q1	Q2	Q3	Q4				IP(s)	UNDP	UNEP	FAO
Outcome 1: Effective National Management of the REDD+ Readiness process and stakeholder engagement in accordance with the Roadmap principles.													
1.1 National REDD+ Readiness Coordination Mechanism established	1.1a	Regular Taskforce Meetings held	\$3,188	\$1,315	\$3,188	\$1,873	\$3,188	\$12,753	Supplies, commodities, equipment and transport	\$12,753	\$0	\$0	\$0
	1.1b	Taining of Taskforce once/quarter	\$8,700	\$0	\$0	\$8,700	\$0	\$17,400	Training of counterparts	\$17,400	\$0	\$0	\$0
	1.1c	Taskforce travel	\$5,200	\$0	\$0	\$27,000	\$0	\$32,200	Personnel (Staff, Consultants & Travel)	\$32,200	\$0	\$0	\$0
Total Buget 1.1:		UN-REDD	\$17,088	\$1,315	\$3,188	\$37,573	\$3,188	\$62,353		\$62,353	\$0	\$0	\$0
1.2 Support to National REDD+ Readiness process	1.2a	Establishment of Secretariat	\$20,800	\$20,800	\$0	\$0	\$0	\$41,600	Supplies, commodities, equipment and transport	\$11,600	\$30,000	\$0	\$0
	1.2b	Quarterly running costs of Secretariat	\$5,750	\$5,750	\$5,750	\$5,750	\$5,750	\$28,750	Supplies, commodities, equipment and transport	\$26,750	\$2,000	\$0	\$0
			\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000	Personnel (Staff, Consultants & Travel)	\$0	\$275,000	\$0	\$0
	1.2c	Finance and procurement training for secretarit - additional resources to be provided by UNDP	\$0	\$0	\$0	\$0	\$0	\$0	Training of counterparts	\$0	\$0	\$0	\$0
	1.2d	Regular meetings of PEB	\$2,100	\$2,100	\$0	\$2,100	\$0	\$6,300	Supplies, commodities, equipment and transport	\$6,300	\$0	\$0	\$0
	1.2g	Travel for Secretariat and Technical Teams	\$ 9,900.00	\$4,300	\$4,300	\$4,300	\$4,300	\$27,100	Personnel (Staff, Consultants & Travel)	\$14,100	\$13,000	\$0	\$0
	1.2h	Training for Secretariat and technical teams	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$5,000	Training of counterparts	\$5,000	\$0	\$0	\$0
Total Budget 1.2:		UN-REDD	\$94,550	\$88,950	\$66,050	\$68,150	\$66,050	\$383,750		\$63,750	\$320,000	\$0	\$0
1.3 Stakeholders are engaged in the REDD+ Readiness process	1.3a	Identification of Civil Society and IP representatives for bodies	\$14,300	\$16,880	\$0	\$0	\$0	\$31,180	Supplies, commodities, equipment and transport	\$21,180	\$10,000	\$0	\$0
	1.3b	Support to CF, CPA and CFI networks	\$22,050	\$5,200	\$0	\$0	\$0	\$27,250	Supplies, commodities, equipment and transport	\$12,250	\$15,000	\$0	\$0
	1.3c	Support to civil society groups to engage on specific technical areas		\$4,796	\$4,796	\$4,796	\$4,796	\$19,185	Contracts	\$19,185	\$0	\$0	\$0
Total Budget 1.3:		UN-REDD	\$36,350	\$26,876	\$4,796	\$4,796	\$4,796	\$77,615		\$52,615	\$25,000	\$0	\$0
	1.4a	Establishment and maintenance of website	\$1,800	\$ 300	\$ 300	\$ 300	\$300	\$3,000	Contracts	\$3,000	\$0	\$0	\$0
	1.4b	Development of consultation and participation plan (Done)	\$0	\$0	\$0	\$0	\$0	\$0	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$0

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1.4 Stakeholders provided with information on REDD+ and the National REDD+ Readiness process	1.4c	Development of awarness raising materials, tools, and outreach	\$2,800	\$2,800	\$2,800	\$2,800	\$2,800	\$14,000	Supplies, commodities, equipment and transport	\$14,000	\$0	\$0	\$0
			\$0	\$12,800	\$0	\$0	\$0	\$12,800	Contracts	\$12,800	\$0	\$0	\$0
	1.4d	Awareness raising events for key groups within government and outside	\$0	\$0	\$0	\$0	\$0	\$0	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$0
			\$16,000	\$16,000	\$32,000	\$16,000	\$0	\$80,000	Personnel (Staff, Consultants & Travel)	\$80,000	\$0	\$0	\$0
Total Budget 1.4:		UN-REDD	\$20,600	\$31,900	\$35,100	\$19,100	\$3,100	\$109,800		\$109,800	\$0	\$0	\$0
Total Available Budget Outcome 1:			\$168,588	\$149,041	\$109,134	\$129,619	\$77,134	\$633,518		\$288,518	\$345,000	\$0	\$0
Outcome 2: Development of the National REDD+ Strategy and Implementation Framework.													
2.1 Development of individual REDD+ strategies and implementation modalities	2.1a	- Capacity-building and training to Ministries	\$0	\$0	\$0	\$0	\$0	\$0	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$0
	2.1b	- Finalisation of Cambodia Readiness-Project Proposal (R-PP)	\$7,500	\$2,500	\$0	\$0	\$0	\$10,000		\$10,000	\$0	\$0	\$0
	2.1c	Support to the Implementation of the NFP - Strengthening Forest Law Enforcement and Governance - Investigation of how to integrate REDD+ into community forestry - Strengthening Wildlife Policy and Law Enforcement - Investigation of how to integrate REDD+ into community forestry regulations and protection forests - Investigation of Conservation Concession models	\$0	\$0	\$6,700	\$6,700	\$6,700	\$20,100	Supplies, commodities, equipment and transport	\$20,100	\$0	\$0	\$0
	2.1d	- Development of National Protected Areas Strategic management Plan - Development of a Protected Areas financing Plan - Development of subsidiary regulations under the PA Law - Investigating how sustainable financing strategies and models (e.g. PES, Conservation concessions, etc.) could work for Protected Areas - Strengthening Law Enforcement for PAs	\$6,150	\$6,150	\$6,150	\$6,150	\$6,150	\$30,750	Supplies, commodities, equipment and transport	\$30,750	\$0	\$0	\$0
	2.1e	- Investigation on how the REDD+ can Support management of flooded forests and mangrove Areas managed by Fisheries Administration under the Strategic Planning Framework on Fisheries	\$6,250	\$6,250	\$6,250	\$6,250	\$0	\$25,000	Supplies, commodities, equipment and transport	\$17,400	\$7,600	\$0	\$0
	2.1f	- Designing and implementing strategies to address drivers from outside the forestry sector - Assessments of local forest protection contracts	\$0	\$0	\$0	\$0	\$0	\$0	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$0

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	2.1g	- Development of regional collaboration with bordering countries on law enforcement and to reduce leakage	\$0	\$0	\$0	\$0	\$0	\$0	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$0
	2.1h	- Development of National REDD+ Strategy	\$0	\$0	\$0	\$0	\$0	\$0	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$0
Total Budget 2.1:		UN-REDD	\$19,900	\$14,900	\$19,100	\$19,100	\$12,850	\$85,850.00		\$78,250	\$7,600	\$0	\$0
2.2 Evaluation of co-benefits	2.2a	- Valuation of the multiple benefits of standing forests under the management strategies (PAs, CFs, etc.)(UNEP)	\$10,000	\$10,000	\$0	\$0	\$0	\$20,000	Supplies, commodities, equipment and transport	\$20,000	\$0	\$0	\$0
	2.2b	- Scoping and evaluation of REDD+ strategies in relation to costs and benefits considering, inter alia, carbon density, co-benefits, jurisdiction, opportunity costs, resource management issues, etc.(UNEP)	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$40,000	Personnel (Staff, Consultants & Travel)	\$40,000	\$0	\$0	\$0
	2.2c	- Understanding local costs and benefits of REDD+ (UNEP)	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	Training of counterparts	\$20,000	\$0	\$0	\$0
	2.2d	- Communication of results (UNEP)	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	Contracts	\$20,000	\$0	\$0	\$0
Total Budget 2.2:		UNEP	\$26,000	\$26,000	\$16,000	\$16,000	\$16,000	\$100,000		\$100,000	\$0	\$0	\$0
2.3 Establishing REDD+ Fund mechanisms and Revenue sharing	2.3a	Establishment of a Finance and Benefit sharing technical team	\$0	\$0	\$4,525	\$225	\$1,025	\$5,775	Supplies, commodities, equipment and transport	\$5,775	\$0	\$0	\$0
	2.3b	Assessment of existing benefit sharing models including initial proposals for benefit sharing approaches	\$0	\$0	\$7,200	\$0	\$0	\$7,200	Supplies, commodities, equipment and transport	\$7,200	\$0	\$0	\$0
	2.3c	Consultation on results (participation costs)	\$0	\$0	\$3,300	\$3,300	\$0	\$6,600	Supplies, commodities, equipment and transport	\$6,600	\$0	\$0	\$0
	2.3d	Development of preferred options - with relevance to NFP and Protected Area planning	\$0	\$0	\$0	\$0	\$17,500	\$17,500	Supplies, commodities, equipment and transport	\$17,500	\$0	\$0	\$0
	2.3e	- Assessment of existing funding mechanisms within Cambodia and potential for use within the framework for REDD+	\$0	\$0	\$0	\$0	\$0	\$0	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$0
	2.4f	- Development of framework for implementation of fund mechanisms	\$0	\$0	\$0	\$0	\$0	\$0	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$0
Total Budget 2.3:		UN-REDD	\$0	\$0	\$15,025	\$3,525	\$18,525	\$37,075.00		\$37,075	\$0	\$0	\$0
2.5 Policy and legal development for the National REDD+	2.5a	Assessment of options for linking subnational and national implementation (legal aspects) and conflict management and resolution mechanisms	\$20,000	\$9,000	\$9,000	\$12,000	\$0	\$50,000	Supplies, commodities, equipment and transport	\$42,300	\$7,700	\$0	\$0

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implementation framework	2.5b	- National REDD + Registry options assessment and considerations of an independent review	\$0	\$0	\$0	\$0	\$0	\$0	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$0
Total Budget 2.5:		UN-REDD	\$20,000	\$9,000	\$9,000	\$12,000	\$0	\$50,000		\$42,300	\$7,700	\$0	\$0
2.6. Safeguards and monitoring of co-benefits	2.6a	- Establishment of a Safeguards and Consultation Technical Team	\$0	\$0	\$4,525	\$225	\$1,025	\$5,775	Supplies, commodities, equipment and transport	\$5,775	\$0	\$0	\$0
	2.6b	- Initial assessment of REDD+ safeguards at project and National level compared with existing frameworks for socio-economic and environmental safeguards and monitoring in Cambodia	\$0	\$0	\$8,700	\$0	\$0	\$8,700	Supplies, commodities, equipment and transport	\$8,700	\$0	\$0	\$0
	2.6c	- Development of proposed approach to safeguards	\$0	\$0	\$0	\$10,000	\$0	\$10,000	Supplies, commodities, equipment and transport	\$10,000	\$0	\$0	\$0
	2.6d	- Capacity building of key institutions to support initial safeguard development	\$0	\$0	\$0	\$0	\$20,000	\$20,000	Supplies, commodities, equipment and transport	\$20,000	\$0	\$0	\$0
Total Budget 2.5:		UN-REDD & UNEP	\$0	\$0	\$13,225	\$10,225	\$21,025	\$44,475		\$44,475	\$0	\$0	\$0
Total Available Budget Outcome 2:			\$65,900	\$49,900	\$72,350	\$60,850	\$68,400	\$317,400		\$302,100	\$15,300	\$0	\$0
Outcome 3: Improved capacity to manage REDD+ at subnational levels.													
3.1 Development of National REDD+ project guidelines and approval of funding for demonstration sites	3.1a	- Establishment of Pilot Projects and Subnational Approach Technical Team	\$0	\$0	\$4,888	\$5,000	\$4,000	\$13,888	Supplies, commodities, equipment and transport	\$13,888	\$0	\$0	\$0
	3.1b	Development of proposals for subnational approach to REDD+	\$0	\$0	\$0	\$0	\$0	\$0	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$0
Total Budget 3.1:		TRAC	\$0	\$0	\$4,888	\$5,000	\$4,000	\$13,888		\$13,888	\$0	\$0	\$0
3.2 Pilot project activities	3.2a	Support to development of subnational pilot through CALM (pararell funding)	\$50,000	\$75,000	\$25,000	\$0	\$0	\$150,000	Contracts	\$0	\$150,000	\$0	\$0
	3.2b	Support to development of subnational pilot (small grant)	\$0	\$36,112	\$25,000	\$0	\$0	\$61,112	Contracts		\$61,112		
Total Budget 3.2:		TRAC	\$50,000	\$111,112	\$50,000	\$0	\$0	\$211,112		\$0	\$211,112	\$0	\$0
Total Available Budget Outcome 3:			\$50,000	\$111,112	\$54,888	\$5,000	\$4,000	\$225,000		\$13,888	\$211,112	\$0	\$0
Outcome 4: Design of a Monitoring System and REL framework and capacity for implementation.													
	4.1.a	- Regular meetings of MRV/REL Technical Team	\$900	\$900	\$900	\$900	\$0	\$3,600	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$3,600

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4.1 Establishment National MRV/REL Technical Team and build appropriate national capacity	4.1.b	- Provision of Technical support and advice (including international MRV/REL expert for two years)	\$37,500	\$37,500	\$37,500	\$37,500	\$187,500	\$337,500	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$337,500
	4.1.c	- Determine appropriate institutions and their roles in the MRV system	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$10,000
	4.1.d	- Training and capacity needs assessments	\$2,000	\$0	\$0	\$0	\$0	\$2,000	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$2,000
	4.1.e	- Trainings on MRV and IPCC guidelines, National Forest Inventories, Remote sensing and satellite monitoring systems	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Training of counterparts	\$0	\$0	\$0	\$10,000
Total Budget 4.1:		FAO-UNREDD and FAO-TCP	\$40,400	\$58,400	\$38,400	\$38,400	\$187,500	\$363,100		\$0	\$0	\$0	\$363,100
4.2 Develop Cambodia Monitoring system plan	4.2.a	- Review monitoring system needs and programs in other countries	\$7,000	\$0	\$0	\$0	\$0	\$7,000	Contracts	\$0	\$0	\$0	\$7,000
	4.2.b	- Review national forest definitions in the NFP and for the CDM and provide recommendations for revisions as appropriate.	\$8,000	\$0	\$0	\$0	\$0	\$8,000	Contracts	\$0	\$0	\$0	\$8,000
	4.2.c	- Determine national forest definitions, land-use classes, carbon pools and reference period to be used	\$20,000	\$0	\$0	\$0	\$0	\$20,000	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$20,000
	4.2.d	- Determine the appropriate forest monitoring system to be used	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Training of counterparts	\$0	\$0	\$0	\$10,000
	4.2.e	- The development of the zero forest map is initiated	\$0	\$0	\$0	\$0	\$0	\$0	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$0
Total Budget 4.2:		FAO-UNREDD	\$45,000	\$0	\$0	\$0	\$0	\$45,000		\$0	\$0	\$0	\$45,000
4.3 Review of the forest cover assessments to provide REDD+ activity data and design the satellite forest monitoring system	4.3.a	- Analysis on the accessibility of satellite and aerial imageries for detection of past, present and future forest cover change	\$37,500	\$0	\$0	\$0	\$0	\$37,500	Contracts	\$0	\$0	\$0	\$37,500
	4.3.b	- Training on satellite monitoring system	\$0	\$0	\$0	\$0	\$0	\$0	Training of counterparts	\$0	\$0	\$0	\$0
	4.3.c	- Training on image interpretation.	\$0	\$0	\$15,000	\$0	\$0	\$15,000	Training of counterparts	\$0	\$0	\$0	\$15,000
	4.3.d	- Develop the platform for monitoring natural resources and particularly REDD+ activity	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$60,000	Contracts	\$0	\$0	\$0	\$60,000
	4.3.e	- Design the forest monitoring system for REDD+ activities and participatory forest monitoring	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$27,500	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$27,500
	4.3.g	- Analysis of past and current forest cover change	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$120,000
Total Budget 4.3:		FAO-UNREDD	\$43,000	\$50,500	\$65,500	\$50,500	\$50,500	\$260,000		\$0	\$0	\$0	\$260,000

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4.4. Design of a National Forest Inventory to develop emission and removal factors for REDD+ related activities	4.4.a	- Design multi-purpose National Forest Inventory and assess costs of implementation	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Contracts	\$0	\$0	\$0	\$30,000
	4.4.b	- Collect and harmonise existing forest inventory data	\$0	\$0	\$0	\$0	\$0	\$0	Supplies, commodities, equipment and transport	\$0	\$0	\$0	\$0
	4.4.c	Inventory of the existing allometric equations to estimate biomass and carbon stocks from tree measurements	\$0	\$15,000	\$0	\$0	\$0	\$15,000	Contracts	\$0	\$0	\$0	\$15,000
	4.4.d	- Collect available models (including soil organic carbon models) in order to identify missing information	\$0	\$0	\$0	\$0	\$0	\$0	Contracts	\$0	\$0	\$0	\$0
	4.4.e	- Emission factor assessment based on existing data	\$0	\$0	\$0	\$0	\$0	\$0	Contracts	\$0	\$0	\$0	\$0
	4.4.f	- Assessment of how to estimate emissions factors due to forest degradation	\$0	\$0	\$0	\$0	\$30,000	\$30,000	Contracts	\$0	\$0	\$0	\$30,000
	4.4.g	- Create central database of all information on forest carbon stocks	\$0	\$0	\$30,000	\$0	\$0	\$30,000	Contracts	\$0	\$0	\$0	\$30,000
	4.4.h	- Web GIS platform is developed	\$0	\$0	\$0	\$0	\$0	\$0	Contracts	\$0	\$0	\$0	\$0
Total Budget 4.4:		FAO - UN-REDD	\$30,000	\$15,000	\$30,000	\$0	\$30,000	\$105,000		\$0	\$0	\$0	\$105,000
4.5 Support the development of a REDD+ related GHG Reporting System	4.5.a	- Combine activity and forest carbon stock data	\$0	\$0	\$0	\$0	\$0	\$0	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$0
	4.5.b	- Assess uncertainty of the data interpreted	\$0	\$0	\$20,000	\$0	\$0	\$20,000	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$20,000
	4.5.c	- Central database of all information on forest monitoring, and MRV (including database for tree species identification)	\$0	\$0	\$0	\$8,000	\$10,000	\$18,000	Contracts	\$0	\$0	\$0	\$18,000
	4.5.d	- Web platform	\$0	\$15,000	\$15,000	\$15,000	\$0	\$45,000	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$45,000
	4.5.e	- QA & QC, archiving system and maintenance	\$5,500	\$5,500	\$5,500	\$5,500	\$0	\$22,000	Personnel (Staff, Consultants & Travel)	\$0	\$0	\$0	\$22,000
Total Budget 4.5:		FAO-UNREDD	\$5,500	\$20,500	\$40,500	\$28,500	\$10,000	\$105,000		\$0	\$0	\$0	\$105,000
4.6 Support the development of Cambodia RL/REL framework	4.6.a	- Assessing the sources of and contribution of woodfuel use to current and projected future emissions	\$0	\$0	\$0	\$10,000	\$0	\$10,000	Contracts	\$0	\$0	\$0	\$10,000
	4.6.b	- Quantitative assessment of drivers of forest degradation	\$0	\$20,000	\$0	\$0	\$0	\$20,000	Contracts	\$0	\$0	\$0	\$20,000
	4.6.c	- Revision and finalization of the land-use, forest policy and governance report	\$0	\$0	\$10,000	\$0	\$0	\$10,000	Contracts	\$0	\$0	\$0	\$10,000
	4.6.d	- Collate data on drivers of deforestation	\$0	\$30,000	\$0	\$0	\$0	\$30,000	Contracts	\$0	\$0	\$0	\$30,000
	4.6.e	- Opportunity cost assessment	\$10,000	\$0	\$0	\$0	\$0	\$10,000	Contracts	\$0	\$0	\$0	\$10,000

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framework	4.6.f	- Assessment of national circumstances	\$0	\$10,000	\$0	\$0	\$0	\$10,000	Contracts	\$0	\$0	\$0	\$10,000
	4.6.g	- Assessment of intra-national displacement risks and measures	\$0	\$0	\$0	\$0	\$30,000	\$30,000	Contracts	\$0	\$0	\$0	\$30,000
	4.6.h	- Undertake modeling analyses of future trends	\$0	\$0	\$0	\$0	\$10,000	\$10,000	Contracts	\$0	\$0	\$0	\$10,000
	4.6.i	- Preliminary design of the national REL framework	\$0	\$0	\$0	\$0	\$50,000	\$50,000	Contracts	\$0	\$0	\$0	\$50,000
Total Budget 4.6:		FAO-UNREDD	\$10,000	\$60,000	\$10,000	\$10,000	\$90,000	\$180,000		\$0	\$0	\$0	\$180,000
Total Available Budget Outcome 4:			\$173,900	\$204,400	\$184,400	\$127,400	\$368,000	\$1,058,100		\$0	\$0	\$0	\$1,058,100
TOTAL AWP 2013 and Q1 2014			\$458,388	\$514,453	\$420,772	\$322,869	\$517,534	\$2,234,018		\$604,506	\$571,412	\$0	\$1,058,100
Indirect costs (7%)								\$ 140,631.23			\$57,464	\$9,100	\$ 74,067
GRAND TOTAL								\$2,374,649		\$604,506	\$628,876	\$9,100	\$ 1,132,167

* Note: Indirect Costs UNDP = ((607,506 (IP) + 571,412 (UNDP) - 225,000 (TRAC) - 130,000 (UNEP)) x 7% = \$57464

Donor	Cost Type	2013	2014	TOTAL
FAO	Programme Cost	690,100	368,000	\$1,058,100
	Indirect Support Cost	48,307	25,760	\$74,067
	Sub-Total	738,407	393,760	\$1,132,167
UNDP-UN-REDD	Programme Cost	711,383	109,534	\$820,918
	Indirect Support Cost	49,797	7,667	\$57,464
	Sub-Total	761,180	117,202	\$878,382
UNDP-TRAC	Programme Cost	221,000	4,000	\$225,000
	Sub-Total	221,000	4,000	\$225,000
UNEP	Programme Cost	94,000	36,000	\$130,000
	Indirect Support Cost	6,580	2,520	\$9,100
	Sub-Total	100,580	38,520	\$139,100
Overall	Total Programme Cost	1,495,483	513,534	\$2,234,018
	Indirect Support Cost	104,684	35,947	\$ 140,631.23
TOTAL				\$ 2,374,649

Approved by:

Prepared by:

H.E Chheng Kimsun
Co-Chair UN-REDD Programme Executive Board
Director General Forestry Administration

Mr. Douglas Broderick
Co-Chair UN-REDD Programme Executive Board
UN Resident Coordinator

Khun Vathana
Chair of REDD+ Taskforce Secretariat
Cambodia UN-REDD National Programme

Ly Sophorn
Vice-Chair of REDD+ Taskforce Secretariat
Cambodia UN-REDD National Programme

Date:_____

Date:_____

Date:_____

Date:_____