

UN-REDD PROGRAMME TECHNICAL ASSISTANCE 2020 WORK PLAN AND BUDGET - CONSOLIDATED IN USD

| Outcome 2: National contributions to the mitigation of climate change though REDD+ are measured, reported and verified with the necessary institutional arrangements in place | | | | |
|---|-------------------|------------------|------------------|------------------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 2,010,351 | 1,510,351 | - | 500,000 |
| Supplies, Commodities, Materials | - | - | - | - |
| Equipment, Vehicles and furniture including Depreciation | - | - | - | - |
| Contractual Services | - | - | - | - |
| Travel | 273,851 | 156,851 | - | 117,000 |
| Transfers and Grants to Counterparts | - | - | - | - |
| General Operating and Other Direct Costs | 149,205 | 99,205 | - | 50,000 |
| Sub-total | 2,433,407 | 1,766,407 | - | 667,000 |
| Outcome 3: Drivers of deforestation and forest degradation are addressed through the implementation of policies and measures (results-based actions), with social and environmental safeguards addressed and respected | | | | |
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 5,022,217 | 922,288 | 2,733,768 | 1,366,161 |
| Supplies, Commodities, Materials | - | - | - | - |
| Equipment, Vehicles and furniture including Depreciation | - | - | - | - |
| Contractual Services | 30,000 | - | - | 30,000 |
| Travel | 703,174 | 125,378 | 313,034 | 264,763 |
| Transfers and Grants to Counterparts | - | - | - | - |
| General Operating and Other Direct Costs | 588,600 | 51,823 | 336,777 | 200,000 |
| Sub-total | 6,343,991 | 1,099,489 | 3,383,579 | 1,860,924 |
| Total Programme cost | 8,777,398 | 2,865,896 | 3,383,579 | 2,527,924 |
| Indirect support cost 7% | 614,418 | 200,613 | 236,851 | 176,955 |
| Grand Total | 9,391,816 | 3,066,508 | 3,620,429 | 2,704,879 |

| CATEGORY | TOTAL |
|--|------------------|
| Staff and other personnel costs | 7,032,568 |
| Supplies, Commodities, Materials | - |
| Equipment, Vehicles and furniture including Depreciation | - |
| Contractual Services | 30,000 |
| Travel | 977,026 |
| General Operating and Other Direct Costs | 737,804 |
| Programme Costs | 8,777,398 |
| Indirect Support costs*** | 614,418 |
| GRAND TOTAL** | 9,391,816 |

| Description | 2018 (as approved at EB-1) | | | | 2019 (as approved at EB-2) | | | | 2020 (as per inputs from agencies in Feb-May 2019) | | | | Grand Total |
|---|----------------------------|------------------|------------------|------------------|----------------------------|------------------|------------------|------------------|--|------------------|------------------|------------------|-------------------|
| | FAO | UNDP | UNEP | Total | FAO | UNDP | UNEP | Total | FAO | UNDP | UNEP | Total | |
| 1. Total Country Programme TA | 1,988,598 | 1,891,720 | 657,924 | 4,538,242 | 1,988,598 | 1,827,518 | 657,924 | 4,474,040 | 1,988,598 | 1,827,518 | 657,924 | 4,474,040 | 13,486,323 |
| Africa | 660,336 | 439,580 | 189,300 | 1,289,216 | 660,336 | 372,878 | 189,300 | 1,222,514 | 660,336 | 372,878 | 189,300 | 1,222,514 | 3,734,245 |
| <i>Cote d'Ivoire</i> | 202,402 | 366,540 | 95,000 | 663,942 | 202,402 | 338,859 | 129,000 | 670,261 | 202,402 | 338,859 | 129,000 | 670,261 | 2,004,465 |
| <i>Republic of Congo</i> | 240,352 | - | - | 240,352 | 240,352 | - | - | 240,352 | 240,352 | - | - | 240,352 | 721,056 |
| <i>Zambia</i> | 217,582 | 73,040 | 94,300 | 384,922 | 217,582 | 34,019 | 60,300 | 311,901 | 217,582 | 34,019 | 60,300 | 311,901 | 1,008,723 |
| Asia | 834,908 | 533,960 | 231,000 | 1,599,868 | 834,907 | 547,801 | 231,000 | 1,613,708 | 834,907 | 547,801 | 231,000 | 1,613,708 | 4,827,284 |
| <i>Indonesia</i> | 442,755 | 241,800 | 185,000 | 869,555 | 442,754 | 191,440 | 185,000 | 819,194 | 442,754 | 191,440 | 185,000 | 819,194 | 2,507,943 |
| <i>Myanmar</i> | 189,751 | 157,420 | 46,000 | 393,171 | 189,751 | 207,780 | 46,000 | 443,532 | 189,751 | 207,780 | 46,000 | 443,532 | 1,280,235 |
| <i>Viet Nam</i> | 202,402 | 134,740 | - | 337,142 | 202,402 | 148,581 | - | 350,982 | 202,402 | 148,581 | - | 350,982 | 1,039,106 |
| LAC | 493,354 | 918,180 | 237,624 | 1,649,158 | 493,355 | 906,839 | 237,624 | 1,637,818 | 493,355 | 906,839 | 237,624 | 1,637,818 | 4,924,794 |
| <i>Colombia</i> | 227,702 | 227,960 | 58,903 | 514,565 | 227,702 | 253,140 | 58,903 | 539,745 | 227,702 | 253,140 | 58,903 | 539,745 | 1,594,054 |
| <i>Mexico</i> | 151,801 | 289,660 | 85,126 | 526,587 | 151,801 | 239,300 | 85,126 | 476,227 | 151,801 | 239,300 | 85,126 | 476,227 | 1,479,040 |
| <i>Peru</i> | 113,851 | 400,560 | 93,595 | 608,006 | 113,852 | 414,400 | 93,595 | 621,847 | 113,852 | 414,400 | 93,595 | 621,847 | 1,851,700 |
| 2. Global Knowledge Management | 817,298 | 1,488,020 | 1,870,000 | 4,175,318 | 877,298 | 1,556,061 | 1,870,000 | 4,303,358 | 877,298 | 1,556,061 | 1,870,000 | 4,303,358 | 12,782,034 |
| <i>Landscapes Approach</i> | 210,152 | - | 94,000 | 304,152 | 210,152 | - | 94,000 | 304,152 | 210,152 | - | 94,000 | 304,152 | 912,456 |
| <i>Private Sector Engagement</i> | - | - | 467,000 | 467,000 | - | - | 467,000 | 467,000 | - | - | 467,000 | 467,000 | 1,401,000 |
| <i>Tenure & IP Engagement</i> | 208,943 | 495,560 | - | 704,503 | 208,943 | 518,240 | - | 727,183 | 208,943 | 518,240 | - | 727,183 | 2,158,868 |
| <i>MRV Platform</i> | 323,203 | - | - | 323,203 | 383,203 | - | - | 383,203 | 383,203 | - | - | 383,203 | 1,089,609 |
| <i>REDD+ & SDGs & Paris Agreement</i> | 75,000 | 562,260 | - | 637,260 | 75,000 | 596,281 | - | 671,281 | 75,000 | 596,281 | - | 671,281 | 1,979,821 |
| <i>National REDD+ Funding Mechanisms</i> | - | 430,200 | - | 430,200 | - | 441,540 | - | 441,540 | - | 441,540 | - | 441,540 | 1,313,280 |
| <i>Cross-cutting & Coordination</i> | - | - | 1,309,000 | 1,309,000 | - | - | 1,309,000 | 1,309,000 | - | - | 1,309,000 | 1,309,000 | 3,927,000 |
| Programme cost | 2,805,896 | 3,379,740 | 2,527,924 | 8,713,560 | 2,865,896 | 3,383,579 | 2,527,924 | 8,777,398 | 2,865,896 | 3,383,579 | 2,527,924 | 8,777,398 | 26,268,357 |
| Indirect support costs | 196,413 | 236,582 | 176,955 | 609,949 | 200,613 | 236,851 | 176,955 | 614,418 | 200,613 | 236,851 | 176,955 | 614,418 | 1,838,785 |
| Total | 3,002,309 | 3,616,322 | 2,704,879 | 9,323,509 | 3,066,508 | 3,620,429 | 2,704,879 | 9,391,816 | 3,066,508 | 3,620,429 | 2,704,879 | 9,391,816 | 28,107,142 |

2020 BUDGET (final draft 20 May 2019)

| Description | 2019 as approved at EB-2 | | | | 2020 as approved at EB-1 | | | | 2020 (as per inputs from agencies in Feb-May 2019) | | | | Adjustments by agency | | | |
|---------------------------------------|--------------------------|------------------|------------------|-------------------|--------------------------|------------------|------------------|------------------|--|------------------|------------------|------------------|-----------------------|-----------|-----------|-----------|
| | FAO | UNDP | UNEP | Total | FAO | UNDP | UNEP | Total | FAO | UNDP | UNEP | Total | FAO | UNDP | UNEP | Total |
| 1. Total Country Programme TA | 1,988,598 | 1,861,064 | 657,924 | 4,507,586 | 1,988,598 | 1,827,520 | 657,924 | 4,474,042 | 1,988,598 | 1,827,518 | 657,924 | 4,474,040 | 0 | -2 | -0 | -2 |
| Africa | 660,336 | 402,242 | 189,300 | 1,251,878 | 660,336 | 372,880 | 189,300 | 1,222,516 | 660,336 | 372,878 | 189,300 | 1,222,514 | 0 | -2 | - | -2 |
| Cote d'Ivoire | 202,402 | 374,709 | 95,000 | 672,111 | 202,402 | 338,860 | 95,000 | 636,262 | 202,402 | 338,859 | 129,000 | 670,261 | -0 | -1 | 34,000 | 33,999 |
| Republic of Congo | 240,352 | - | - | 240,352 | 240,352 | - | - | 240,352 | 240,352 | - | - | 240,352 | 0 | - | - | 0 |
| Zambia | 217,582 | 27,533 | 94,300 | 339,415 | 217,582 | 34,020 | 94,300 | 345,902 | 217,582 | 34,019 | 60,300 | 311,901 | - | -1 | -34,000 | -34,001 |
| Asia | 834,908 | 539,799 | 231,000 | 1,605,707 | 834,908 | 547,800 | 231,000 | 1,613,708 | 834,907 | 547,801 | 231,000 | 1,613,708 | -1 | 1 | - | 0 |
| Indonesia | 442,755 | 207,110 | 185,000 | 834,865 | 442,755 | 191,440 | 185,000 | 819,195 | 442,754 | 191,440 | 185,000 | 819,194 | -1 | 0 | - | -1 |
| Myanmar | 189,751 | 163,709 | 46,000 | 399,460 | 189,751 | 207,780 | 46,000 | 443,531 | 189,751 | 207,780 | 46,000 | 443,532 | 0 | 0 | - | 1 |
| Viet Nam | 202,402 | 168,980 | - | 371,382 | 202,402 | 148,580 | - | 350,982 | 202,402 | 148,581 | - | 350,982 | -0 | 1 | - | 0 |
| LAC | 493,354 | 919,023 | 237,624 | 1,650,001 | 493,354 | 906,840 | 237,624 | 1,637,818 | 493,355 | 906,839 | 237,624 | 1,637,818 | 1 | -1 | -0 | -0 |
| Colombia | 227,702 | 240,241 | 58,903 | 526,846 | 227,702 | 253,140 | 58,903 | 539,745 | 227,702 | 253,140 | 58,903 | 539,745 | -0 | -0 | 0 | -0 |
| Mexico | 151,801 | 213,692 | 85,126 | 450,619 | 151,801 | 239,300 | 85,126 | 476,227 | 151,801 | 239,300 | 85,126 | 476,227 | - | -0 | -0 | -0 |
| Peru | 113,851 | 465,090 | 93,595 | 672,536 | 113,851 | 414,400 | 93,595 | 621,846 | 113,852 | 414,400 | 93,595 | 621,847 | 1 | -0 | - | 1 |
| 2. Global Knowledge Management | 817,298 | 2,292,516 | 1,870,000 | 4,979,814 | 877,297 | 1,556,060 | 1,870,000 | 4,303,357 | 877,298 | 1,556,061 | 1,870,000 | 4,303,358 | 1 | 1 | - | 1 |
| Landscapes Approach | 210,152 | - | 94,000 | 304,152 | 210,151 | - | 94,000 | 304,151 | 210,152 | - | 94,000 | 304,152 | 1 | - | - | 1 |
| Private Sector Engagement | - | - | 467,000 | 467,000 | - | - | 467,000 | 467,000 | - | - | 467,000 | 467,000 | - | - | - | - |
| Tenure & IP Engagement | 208,943 | 521,434 | - | 730,377 | 208,943 | 518,240 | - | 727,183 | 208,943 | 518,240 | - | 727,183 | -0 | - | - | -0 |
| MRV Platform | 323,203 | - | - | 323,203 | 383,203 | - | - | 383,203 | 383,203 | - | - | 383,203 | -0 | - | - | -0 |
| REDD+ & SDGs & Paris Agreement | 75,000 | 1,023,372 | - | 1,098,372 | 75,000 | 596,280 | - | 671,280 | 75,000 | 596,281 | - | 671,281 | - | 1 | - | 1 |
| National REDD+ Funding Mechanisms | - | 747,710 | - | 747,710 | - | 441,540 | - | 441,540 | - | 441,540 | - | 441,540 | - | - | - | - |
| Cross-cutting & Coordination | - | - | 1,309,000 | 1,309,000 | - | - | 1,309,000 | 1,309,000 | - | - | 1,309,000 | 1,309,000 | - | - | - | - |
| Programme cost | 2,805,896 | 4,153,580 | 2,527,924 | 9,487,400 | 2,865,895 | 3,383,580 | 2,527,924 | 8,777,399 | 2,865,896 | 3,383,579 | 2,527,924 | 8,777,398 | 1 | -1 | -0 | -1 |
| Indirect support costs | 196,413 | 290,751 | 176,955 | 664,118 | 200,613 | 236,851 | 176,955 | 614,418 | 200,613 | 236,851 | 176,955 | 614,418 | 0 | -0 | -0 | -0 |
| Total | 3,002,309 | 4,444,331 | 2,704,879 | 10,151,518 | 3,066,508 | 3,620,431 | 2,704,879 | 9,391,817 | 3,066,508 | 3,620,429 | 2,704,879 | 9,391,816 | 1 | -1 | -0 | -1 |

Colombia Country Budget by UNDG Category and UN Agency

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|---|--|-----------------------|--|----------------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 3.6 Colombia consolidates and implements National Forest Monitoring Systems as required across all REDD+ phases, submitting Reference Levels that conform to international UNFCCC requirements, aligned to the NS/AP for REDD+ and to support execution of policies and measures. | Consolidation of restoration monitoring activities as part of the SNMF through technical assistance for the implementation of the methodology for monitoring restoration activities at the national level. | FAO | Staff and other personnel costs | 125,783 |
| | Prepare recommendations and considerations for the process of NDC review, taking into account existing support (NDC Support Facility, NDC Partnership and CBIT) | | | |
| | Follow-up activities to the results of the FREL evaluation received from the UNFCCC | | | |
| | Technical assistance towards the AFOLU emissions report, in support of the inventory improvement plan, complementing the existing support under the CBIT. | | Travel | 9,092 |
| | Continue supporting the IDEAM in community monitoring and its articulation with the SNMF, and including synergies with community forestry from the first lessons learned from the pilot projects that began in 2018 and 2019) | | General Operating and Other Direct Costs | 13,132 |
| Sub-total | | | | 148,006 |
| 3.7 Functional and effective participatory mechanisms to discuss policy options to address forest and REDD+ issues, covering the different rural stakeholders (e.g.: indigenous peoples, AfroColombian people, forest communities) | Support to the DBBSE and the SEP in the dialogues in instances of agreement with indigenous, black and peasant organizations regarding conservation, reduction of deforestation and forest management. | UNDP | Staff and other personnel costs | 157,537 |
| | Technical assistance and training to implement the commitments of the productive sector according to the requirements of the UNFCCC in relation to REDD + and the NDC (methodologies, documents, webinars or exchange workshops) | | | |
| | Technical assistance for articulation with the Climate Governors Initiative (GCFTF), FC2A, and the New York Declaration on Forest (when required) | | Travel | 18,299 |
| | Technical assistance for the implementation, monitoring and reporting of the activities of the JDI / ethnic groups | | General Operating and Other Direct Costs | 14,019 |
| | Technical assistance for the implementation of participation processes with indigenous and Afro-descendant organizations for the implementation of a short, medium and long-term strategy for the reduction of deforestation | | | |
| | Continuation of capacity building activities with ethnic groups and the MADS on demand | | | |
| Sub-total | | | | 189,855 |
| 3.8 Forest governance measures for REDD+ results defined and mainstreamed | Share experiences and lessons learned related to the design of community forest governance models, particularly in the post-conflict context among key actors in Colombia. | FAO | Staff and other personnel costs | 67,729 |
| | Provide policy recommendations to expand support actions related to community forestry and community monitoring, in accordance with EICDGB and PND (incorporating the first lessons learned from the pilot projects that began in 2018 and 2019) | | | |
| | Review and technical recommendations on the implementation of community forestry pilots by FAO and others included in the community forestry plan (Departments and municipalities to be confirmed) | | General Operating and Other Direct Costs | 7,071 |
| | Continue support for the formulation of the proposal of payment for results for REDD to the Green Climate Fund | | | |
| | | | | 79,696 |
| | Technical assistance for the implementation of the participation processes with indigenous and Afro-descendant | UNDP | Staff and other personnel costs | 31,507 |
| | | Travel | 3,660 | |

| | | | | |
|---|--|------|--|----------------|
| | organizations for the implementation of a restoration program during 2020 | | General Operating and Other Direct Costs | 2,804 |
| | | | | 37,971 |
| Sub-total | | | | 117,667 |
| 3.9 REDD+ policies & measures have safeguard measures associated and are reported to the UNFCCC | Webinar on the use of information on the use of spatial information on multiple benefits to support the implementation of the Integrated Forest Management and Deforestation Control Strategy (EICDGB, in Spanish) | UNEP | Staff and other personnel costs | 21,205 |
| | Technical support for the continuous improvement and strengthening of the Safeguard Information System and National Safeguards System | | Travel | 2,356 |
| | Technical advice for the preparation of summaries of information on safeguards | | General Operating and Other Direct Costs | - |
| | | | | 23,561 |
| | Technical assistance for the implementation of safeguards instruments in Colombia (with UN- Environment) | UNDP | Staff and other personnel costs | 21,005 |
| | | | Travel | 2,440 |
| | | | General Operating and Other Direct Costs | 1,869 |
| | | | | 25,314 |
| Sub-total | | | | 48,875 |
| 3.10 Analysis of cost-effectiveness of priority REDD+ PAMs. | Technical support for the strengthening of regulations related to emission reduction markets and the development of the commercial forestry sector | UNEP | Staff and other personnel costs | 31,808 |
| | | | Travel | 3,534 |
| | Technical assistance for financial valuation and impact of REDD + policies and measures | | General Operating and Other Direct Costs | - |
| Sub-total | | | | 35,342 |
| Programme cost | | | | 539,745 |
| Indirect support cost 7% | | | | 37,782 |
| Grand total cost | | | | 577,527 |

| Summary | FAO | UNDP | UNEP | Total |
|--|----------------|----------------|---------------|----------------|
| Staff and other personnel costs | 193,512 | 210,049 | 53,013 | 456,574 |
| Travel | 13,987 | 24,398 | 5,890 | 44,275 |
| General Operating and Other Direct Costs | 20,203 | 18,692 | - | 38,895 |
| Programme cost | 227,702 | 253,140 | 58,903 | 539,745 |
| Indirect support | 15,939 | 17,720 | 4,123 | 37,782 |
| Total | 243,641 | 270,859 | 63,026 | 577,527 |

| | | | | |
|---|----------------|----------------|---------------|----------------|
| As budgeted in the 2018-2020 workplan and budget | 227,702 | 253,140 | 58,903 | 539,745 |
|---|----------------|----------------|---------------|----------------|

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|--|------------|-----|------|------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | - | | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, vehicles and furniture including | - | | | |
| Contractual Services | - | | | |
| Travel | - | | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | - | | | |

| | | | | |
|------------------|---|---|---|---|
| Sub-total | - | - | - | - |
|------------------|---|---|---|---|

Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements

| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
|--|-------------------|----------------|----------------|---------------|
| Staff and other personnel costs | 456,574 | 193,512 | 210,049 | 53,013 |
| Supplies, Commodities, Materials | - | | | |
| Equipment, vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 44,275 | 13,987 | 24,398 | 5,890 |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 38,895 | 20,203 | 18,692 | - |
| Sub-total | 539,745 | 227,702 | 253,140 | 58,903 |

Cote d'Ivoire Country Budget by Output, UNDG Category and UN Agency (USD)

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|---|--|-----------------------|--|----------------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 2.1 A consolidated and operational NFMS, including one completed National Forest Inventory, one satellite land monitoring system, and a GHG inventory system. | Monitoring of forest changes for the period 2015-2018 | FAO | Staff and other personnel costs | 137,608 |
| | Development of a revised FREL using updated activity data | | Travel | 15,930 |
| | Support the GHG-I for AFOLU | | General Operating and Other Direct Costs | 8,383 |
| Outcome total | | | | 161,922 |
| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 3.1 Design, appraisal and adoption of REDD+ policies and measures across sectors, including their integration into the national climate-mitigation contributions (or NDCs) | Technical advise for a national financial mechanism that can underpin and coalesce a wide range of investments and REDD+ finance | UNDP | Staff and other personnel costs | 150,666 |
| | Support to scoping options and finances for REDD+ compliant cocoa (production & trade), in both Côte d'Ivoire and Ghana, including new financing partnerships, South-South cooperation and sustainable jurisdictional approaches | | Travel | 11,755 |
| | | | General Operating and Other Direct Costs | 7,009 |
| Sub-total | | | | 169,430 |
| 3.2 New legal texts drafted and ready for adoption to improve forest governance and provide an enabling framework for REDD+ implementation across sectors | Drafting of legal texts related to REDD+ for the new Forest Law (activity starting in 2019 but likely to continue in 2020 due to the timeline of the approval of the new Forest Law). | FAO | Staff and other personnel costs | 34,402 |
| | | | Travel | 3,982 |
| | | | General Operating and Other Direct Costs | 2,096 |
| Sub-total | | | | 40,480 |
| 3.3 Functional stakeholder mechanisms to underpin and monitor REDD+ actions and finance | Completion and inception of the new stakeholder mechanisms/strategies to support the implementation of REDD+ policies, programmes and investments | UNDP | Staff and other personnel costs | 150,666 |
| | Support to civil society and forest community stakeholders to inform the safeguards information report to the UNFCCC and the building of the national safeguards information system (in liaison with output 3.4) | | Travel | 11,755 |
| | | | General Operating and Other Direct Costs | 7,009 |
| Sub-total | | | | 169,430 |
| 3.4 REDD+ PAMs are designed and implemented to address drivers of deforestation and forest degradation, while fully accounting for UNFCCC safeguards | Assist the country with the elaboration of the 2nd summary of the safeguards information and its submission to the UNFCCC | UNEP | Staff and other personnel costs | 47,350 |
| | | | Travel | 6,000 |

| | | | | |
|---|--|------|--|----------------|
| sareguarus. | Support government with REDD+ safeguards processes, with a focus on the Safeguards Information System (SIS) | | General Operating and Other Direct Costs | 5,000 |
| Sub-total | | | | 58,350 |
| 3.5 Productive and business models for zero-deforestation agriculture | Strengthening dialogues platform and coordination with stakeholders around optimal business models for sustainable agroforestry system and value chains development. | UNEP | Staff and other personnel costs | 47,650 |
| | Operationalizing a partnership to mobilize funding to scale up agroforestry | | Travel | 18,000 |
| | Reinforcing relationship with relevant public stakeholders (ministries of forests, agriculture and finance, as well as the coffee-cocoa council) to create enabling conditions for the financing of agroforestry | | General Operating and Other Direct Costs | 5,000 |
| Sub-total | | | | 70,650 |
| Outcome total | | | | 508,340 |
| Programme cost | | | | 670,261 |
| Indirect support cost 7% | | | | 46,918 |
| Grand total cost | | | | 717,180 |

| Summary | FAO | UNDP | UNEP | Total |
|--|----------------|----------------|----------------|----------------|
| Staff and other personnel costs | 172,011 | 301,332 | 95,000 | 568,342 |
| Travel | 19,912 | 23,509 | 24,000 | 67,421 |
| General Operating and Other Direct Costs | 10,479 | 14,019 | 10,000 | 34,498 |
| Programme cost | 202,402 | 338,859 | 129,000 | 670,261 |
| Indirect support | 14,168 | 23,720 | 9,030 | 46,918 |
| Total | 216,570 | 362,580 | 138,030 | 717,180 |

| | | | | |
|---|----------------|----------------|---------------|----------------|
| As budgeted in the 2018-2020 workplan and budget | 202,402 | 338,860 | 95,000 | 636,262 |
|---|----------------|----------------|---------------|----------------|

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|--|----------------|----------------|------|------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 137,608 | 137,608 | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 15,930 | 15,930 | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 8,383 | 8,383 | | |
| Sub-total | 161,922 | 161,922 | - | - |

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|---|------------|--------|---------|--------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 430,734 | 34,402 | 301,332 | 95,000 |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 51,492 | 3,982 | 23,509 | 24,000 |
| Transfers and Grants to Counterparts | - | | | |

| | | | | |
|--|----------------|---------------|----------------|----------------|
| General Operating and Other Direct Costs | 26,115 | 2,096 | 14,019 | 10,000 |
| Sub-total | 508,340 | 40,480 | 338,859 | 129,000 |

Indonesia Country Budget by Output, UNDG Category and UN Agency (USD)

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | | |
|---|---|-----------------------|--|--|--------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | | |
| | | | Budget categories | Amount | |
| 2.2 Improved National Forest Monitoring Systems and submitted Reference Levels conforming to UNFCCC requirements. | Support Gol to improve land cover mapping, time-series activity data and additional REDD+ activities e.g. forest restoration or afforestation. | FAO | Staff and other personnel costs | 286,106 | |
| | Support Gol work on improved Emission Factors to reduce uncertainties (e.g. peat and fire) and fill gaps (e.g. mangroves) in a workshop. | | Travel | 35,822 | |
| | | | General Operating and Other Direct Costs | 75,326 | |
| Outcome total | | | | 397,254 | |
| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | | |
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | | |
| | | | Budget categories | Amount | |
| 3.11 Technical design of effective and feasible peatland and forest-fire management policies | Cluster Approach on integrated fire risk management policies | UNEP | Staff and other personnel costs | 170,000 | |
| | Strengthening sustainable peatland management and linking ITPC Interim Secretariate to global network knowledge platform, including GPI/ Global Peatland Initiative | | Travel | 5,000 | |
| | Support on participation in CORSIA and SIS REDD TA | | General Operating and Other Direct Costs | 10,000 | |
| | | | Sub-total | 185,000 | |
| | Improve fire mapping capabilities with higher-resolution and faster feedback to policy-makers and field managers through customising existing fire and burnt area algorithms. | | FAO | Staff and other personnel costs | 13,800 |
| | | | | Travel | 5,000 |
| | | | | General Operating and Other Direct Costs | 3,500 |
| | | Sub-total | 22,300 | | |
| Sub-total | | | | 207,300 | |
| 3.12 Improved coordination and institutional capacities for the NFMS | A multi-agency workshop led by the Gol to coordinate national agencies' roles and inputs to NFMS. | FAO | Staff and other personnel costs | 14,700 | |
| | | | Travel | 5,000 | |
| | | | General Operating and Other Direct Costs | 3,500 | |
| Sub-total | | | | 23,200 | |
| 3.13 Technical and institutional options and elements to underpin financing for REDD+ | Advice to government and partners on the investment plan for the national funding instrument on REDD+. | | Staff and other personnel costs | 154,592 | |

| | | | | |
|--------------------------|--|------|--|---------|
| FOR REDD+ | Review of REDD+ programmes and funding proposals to the national environmental fund (BLU). | UNDP | Travel | 22,830 |
| | Advise to the design of the funding instrument for REDD+. | | General Operating and Other Direct Costs | 14,019 |
| Sub-total | | | | 191,440 |
| Outcome total | | | | 421,940 |
| Programme cost | | | | 819,194 |
| Indirect support cost 7% | | | | 57,344 |
| Grand total cost | | | | 876,538 |

| Summary | FAO | UNDP | UNEP | Total |
|--|----------------|----------------|----------------|----------------|
| Staff and other personnel costs | 314,606 | 154,592 | 170,000 | 639,198 |
| Travel | 45,822 | 22,830 | 5,000 | 73,652 |
| General Operating and Other Direct Costs | 82,326 | 14,019 | 10,000 | 106,345 |
| Programme cost | 442,754 | 191,440 | 185,000 | 819,194 |
| Indirect support | 30,993 | 13,401 | 12,950 | 57,344 |
| Total | 473,747 | 204,841 | 197,950 | 876,538 |

| | | | | |
|---|----------------|----------------|----------------|----------------|
| As budgeted in the 2018-2020 workplan and budget | 442,755 | 191,440 | 185,000 | 819,195 |
|---|----------------|----------------|----------------|----------------|

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|--|----------------|----------------|------|------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 286,106 | 286,106 | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 35,822 | 35,822 | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 75,326 | 75,326 | | |
| Sub-total | 397,254 | 397,254 | - | - |

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|---|----------------|---------------|----------------|----------------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 353,092 | 28,500 | 154,592 | 170,000 |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 37,830 | 10,000 | 22,830 | 5,000 |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 31,019 | 7,000 | 14,019 | 10,000 |
| Sub-total | 421,940 | 45,500 | 191,440 | 185,000 |

Mexico Country Budget by UNDG Category and UN Agency

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|---|--|-----------------------|--|---------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 3.14 Financing options to achieve NDC targets and ENAREDD goals (including private and public sources, and ensuring policy alignment) | Support the implementation of prioritized actions in the financing strategy for the integrated management of the territory of Mexico (with UN Environment) | UNDP | Staff and other personnel costs | 203,976 |
| | Analysis of the financial architecture for the management of potential payments for results informed by best practices. | | Travel | 25,979 |
| | South-South exchanges in the implementation of REDD +, facilitation of payments based on results and application of the Benefit-sharing Plan (with FAO and UN Environment) | | | |
| | Information on the implementation of the GCFT (Team of Governors for Climate and Forests) in Jalisco, Yucatan, Quintana Roo, Campeche, Tabasco, Chiapas and Oaxaca delivered to CONAFOR and facilitate the articulation with the ENAREDD + (encourage the participation of CONAFOR with the Secretariat and regional coordination) | | | |
| Sub-total | | | | 239,300 |
| 3.15 National safeguards system is operational and updated summary of safeguards information is submitted to the UNFCCC | Guidance materials and training on the harmonization of safeguards approaches to respond to other requirements on safeguards, eg. of the Green Climate Fund (GCF) | UNEP | Staff and other personnel costs | 30,645 |
| | Review and feedback of the safeguards component in proposals for financing based on results. | | | |
| | Inputs for the template for the SIS newsletter section with citizen language. | | | |
| | Support in the design and reporting of SIS indicators and support in their continuous improvement. | | Travel | 3,405 |
| | Support in the development and feedback of the following information summary of safeguards. | | General Operating and Other Direct Costs | - |
| Sub-total | | | | 34,050 |
| 3.16 Options for private sector finance and inclusion of REDD in carbon markets in Mexico identified and assessed | Technical follow-up for the structuring of a debt tool (forest bonus / green bond). | UNEP | Staff and other personnel costs | 45,968 |
| | Analysis and elaboration of proposals towards private financing (capital market and carbon market) for low-carbon rural development. | | Travel | 5,108 |
| | | | General Operating and Other Direct Costs | - |
| | | | Sub-total | 51,075 |
| | Accompaniment in the participation platforms (Technical Advisory Committee of REDD + and Technical Committee on Climate Change and Forests of CONAF) to strengthen the Benefit Distribution Plan | FAO | Staff and other personnel costs | 25,802 |
| | Based on the data integration carried out under 3.17, develop a preliminary analysis of the drivers of deforestation and the influence of public policies on the progress of REDD + activities, identifying policy recommendations. | | Travel | 3,132 |
| | | | General Operating and Other Direct Costs | 1,427 |
| Sub-total | | | Sub-total | 30,361 |
| | | | | 81,436 |
| 3.17 South-South cooperation on NFMS and MRV requirements expanded and increased capacity of the NFMS & SNMRV to respond to multiple reporting requirements and aligned to UNFCCC | Contributions in the technical discussion for the development of the REDD + Technical Annex for BUR 3 | FAO | Staff and other personnel costs | 103,206 |
| | Technical support for technical scaling at the national level of SEPAL tools (machine learning) | | Travel | 12,526 |
| | Support the design, implementation and evaluation of REDD + actions through the National Forest Monitoring System, particularly at the subnational level, through the creation of capacities in the use | | | |
| | Contribute to the design of an integrated information system and identification of methodological options for the updated analysis of the drivers of deforestation and the impact of public policies on | | | |
| Follow-up to the restructuring process of the CEVMF and in the dissemination of its actions at national and international level | | | | |

| | | | | |
|--------------------------|--|--|--|----------------|
| | Support for the strengthening of networks of experts in forest monitoring issues (based on the CONAFOR research network) | | General Operating and Other Direct Costs | 5,708 |
| | Implementation of the South-South Cooperation work plan (third phase) | | | |
| Sub-total | | | | 121,440 |
| Programme cost | | | | 476,227 |
| Indirect support cost 7% | | | | 33,336 |
| Grand total cost | | | | 509,563 |

| Summary | FAO | UNDP | UNEP | Total |
|--|----------------|----------------|---------------|----------------|
| Staff and other personnel costs | 129,008 | 203,976 | 76,613 | 409,597 |
| Travel | 15,658 | 25,979 | 8,513 | 50,149 |
| General Operating and Other Direct Costs | 7,135 | 9,346 | - | 16,481 |
| Programme cost | 151,801 | 239,300 | 85,126 | 476,227 |
| Indirect support | 10,626 | 16,751 | 5,959 | 33,336 |
| Total | 162,427 | 256,051 | 91,084 | 509,563 |

| | | | | |
|---|----------------|----------------|---------------|----------------|
| As budgeted in the 2018-2020 workplan and budget | 151,801 | 239,300 | 85,126 | 476,227 |
|---|----------------|----------------|---------------|----------------|

| Outcome 2: Country contributions to the mitigation of climate change through REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|---|------------|----------|----------|----------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | - | | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | - | | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | - | | | |
| Sub-total | - | - | - | - |

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|---|----------------|----------------|----------------|---------------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 409,597 | 129,008 | 203,976 | 76,613 |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 50,149 | 15,658 | 25,979 | 8,513 |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 16,481 | 7,135 | 9,346 | - |
| Sub-total | 476,227 | 151,801 | 239,300 | 85,126 |

Myanmar Country Budget by Output, UNDG Category and UN Agency (USD)

| Outcome 2: Country contributions to the mitigation of climate change through REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|---|--|-----------------------|--|----------------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 2.3. NFMS able to measure forest degradation and restoration | <p>Strengthen existing NFMS through specific supporting activities as follows:</p> <ol style="list-style-type: none"> 1. Establish protocol to standardize forest classifications for facilitation of future measurement of forest degradation and restoration. 2. Create a spatial database through which stable forest/non-forest, plantation, forest loss/gain, and Trees Outside Forests (TOF) can be reliably identified against satellite imagery. 3. Reduce uncertainty of human bias in sample-assessment. 4. Refinement of Activity Data (AD) based on drivers of forest changes <p>The activities listed above will help Myanmar to update AD through a step-wise approach of improvement. The outcomes will support the on-going NFI activities for stratification and pre-planning. In addition, it will help revision of FRL. Draft revision of FRL and development of methodology for simplified measurement of changes in forest remaining as forest.</p> | FAO | Staff and other personnel costs | 123,053 |
| | | | Travel | 9,655 |
| | | | General Operating and Other Direct Costs | 118 |
| Outcome total | | | | 132,826 |
| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 3.18 A set of technical, institutional, financial and legal provisions for REDD+ implementation at national and subnational levels | <p>Provide support to revision of district forest management plans</p> <p>Provide support to pilot stakeholder engagement processes with strong focus on FPIC and GRM and compile ensuing lessons learnt to inform national policies and design relevant policy tools.</p> | UNDP | Staff and other personnel costs | 178,473 |
| | | | Travel | 19,962 |
| | | | General Operating and Other Direct Costs | 9,346 |
| Sub-total | | | Sub-total | 207,780 |
| 3.19 Capacity to monitor REDD+ actions to facilitate adaptive management of the REDD+ Strategy | <p>In 2020, this TA component will assist in preparing guidance for monitoring protocols for REDD+ actions for which the Myanmar FRL can establish baselines. It will also be designed to provide technical support on activities relevant to sub-national REDD+ interventions and to provide technical support in piloting nested approach of REDD at targeted locations.</p> | FAO | Staff and other personnel costs | 52,737 |
| | | | Travel | 4,138 |
| | | | General Operating and Other Direct Costs | 51 |
| Sub-total | | | | 56,925 |
| 3.20 Operational REDD+ safeguards information system | <p>Building institutional capacity for safeguards and SIS operations</p> <p>Supporting the development and/or implementation of information sharing agreements/protocols</p> <p>Providing technical assistance to IT teams to put in place IT solutions (webpage/platform; database) for the SIS</p> <p>Backstopping the first round of information collection and processing for the SIS</p> | UNEP | Staff and other personnel costs | 41,000 |
| | | | Travel | 5,000 |
| | | | | |
| | | | | |
| Sub-total | | | | 46,000 |
| Outcome total | | | | 310,706 |
| Programme cost | | | | 443,532 |
| Indirect support cost 7% | | | | 31,047 |
| Grand total cost | | | | 474,579 |

| Summary | FAO | UNDP | UNEP | Total |
|--|----------------|----------------|---------------|----------------|
| Staff and other personnel costs | 175,790 | 178,473 | 41,000 | 395,263 |
| Travel | 13,792 | 19,962 | 5,000 | 38,754 |
| General Operating and Other Direct Costs | 169 | 9,346 | - | 9,515 |
| Programme cost | 189,751 | 207,780 | 46,000 | 443,531 |
| Indirect support | 13,283 | 14,545 | 3,220 | 31,047 |
| Total | 203,034 | 222,325 | 49,220 | 474,579 |

| | | | | |
|---|----------------|----------------|---------------|----------------|
| As budgeted in the 2018-2020 workplan and budget | 189,751 | 207,780 | 46,000 | 443,531 |
|---|----------------|----------------|---------------|----------------|

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|---|----------------|----------------|----------|----------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 123,053 | 123,053 | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 9,655 | 9,655 | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 118 | 118 | | |
| Sub-total | 132,826 | 132,826 | - | - |

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|--|----------------|---------------|----------------|---------------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 272,210 | 52,737 | 178,473 | 41,000 |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 29,099 | 4,138 | 19,962 | 5,000 |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 9,397 | 51 | 9,346 | - |
| Sub-total | 310,706 | 56,925 | 207,780 | 46,000 |

Peru Country Budget by Output, UNDG Category and UN Agency (USD)

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|---|---|-----------------------|--|----------------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 3.21 Policy and technical arrangements to harmonise the different REDD+ streams in the country (e.g., CF, JDI, GCF | Provide technical inputs to support discussions on policy development for forests and climate change | UNDP | Staff and other personnel costs | 357,373 |
| | Advise on the overall execution of JDI's Phase II Implementation Plan, including inputs to ToRs and products aimed at accomplishing JDI's phase II deliverables; and assist and participate in working sessions and specialized meetings with relevant stakeholders | | | |
| | Provide technical inputs for the development/enhancement of Peru's GRM, consistent with the national legal framework; social & environmental operational policies and standards of financial entities; and REDD+ safeguards (in coordination with safeguards' related activities supported by UN Environment) | | | |
| | Provide inputs that contribute to the development of institutional, policy, and operational arrangements for the future implementation of PA's Article 6 cooperative approaches and other schemes | | | |
| | Provide technical inputs to contribute towards coherent benefit distribution schemes discussed for RBPs programmes in which Peru participates (in coordination with safeguards' related activities supported by UN Environment) | | | |
| | Contribute on discussions about the implementation of enabling conditions for strengthening stakeholder engagement in actions related to the execution of LULUCF NDC measures | | | |
| | Provide comments and technical inputs for the definition of Peru's LULUCF NDCs measures and for contributing to decision making in the NDC - GTM | | | |
| | Contribute on the engagement and participation of IPs on REDD+ PAMs and LULUCF NDC implementation, considering the national legal framework and REDD+ safeguards, as well as social and environmental operational policies and standards of financial institutions | | | |
| | Provide technical inputs to facilitate discussions and decision making in the context of the integral CC management framework for the implementation of Peru's LULUCF NDC (with support from FAO) | | | |
| | | | | |
| Contribute with technical inputs to implement components 1.1, and 1.2 of JDI's Phase II deliverable a) | | FAO | Staff and other personnel costs | 33,865 |
| | | | Travel | 5,948 |
| | | | General Operating and Other Direct Costs | 36 |
| | | | Sub-total | 39,849 |
| Sub-total | | | | 454,249 |
| 3.22 Peru's contributions to mitigate climate change | Provide technical assistance to adjust the design of protocols to facilitate the implementation of the SNIFFS and its modules, and to contribute to the implementation of these modules | | Staff and other personnel | 62,891 |

| | | | | |
|--|--|------|--|----------------|
| 3.22 Peru's contributions to mitigate climate change through REDD+ are measured and reported as required through all REDD+ phases and coupled with related emission reduction actions and with the necessary institutional arrangements in place | Provide technical support and recommendations to improve the GHG-I for the LULUCF sector, and Peru's FREL | FAO | costs | 92,891 |
| | Provide technical inputs for updating Peru's FREL, as well as LULUCF and Agriculture NDCs measures | | Travel | 11,046 |
| | Provide technical inputs to contribute towards finalizing the REDD+ Technical Annex and supporting the UNFCCC Technical Review Process, as well as to enable the evaluation of PAMs results, in terms of emissions reduction and NDC accounting. | | General Operating and Other Direct Costs | 66 |
| | Sub-total | | | 74,003 |
| 3.23 Technical capacities for the development of geographically explicit deforestation models. | No activities planned in 2020 | UNEP | Staff and other personnel costs | |
| | | | Travel | |
| | | | General Operating and Other Direct Costs | |
| Sub-total | | | | - |
| 3.24 Private sector engagement options, for REDD+ PAMs implementation, within the NDCs framework | Contribute to the engagement of the financial sector by examining financing options for agricultural business models | UNEP | Staff and other personnel costs | 33,694 |
| | Provide technical assistance for the analysis and development of agricultural business models, prepared for the JDI | | Travel | 3,744 |
| | Provide technical assistance for the analysis and development of financial products applied for zero-deforestation agriculture | | General Operating and Other Direct Costs | - |
| Sub-total | | | | 37,438 |
| 3.25 Design and implementation of safeguard information system is strengthened | Provide technical support for adjustment and the continuous enhancement of Peru's SIS, focusing on approaches and best practice from other countries, and ensuring consistency with UNFCCC guidelines | UNEP | Staff and other personnel costs | 50,541 |
| | Provide technical support on the development of guidelines for developing, updating, and the continuous enhancement of Peru's summary of information on safeguards | | Travel | 5,616 |
| | Provide technical support, including through participation on the "REDD+ safeguards experts working group", on the delivery of Peru's safeguards roadmap | | General Operating and Other Direct Costs | |
| | Provide technical inputs to ensure linkages between the GRM and the REDD+ safeguards process | | | - |
| Sub-total | | | | 56,157 |
| Programme cost | | | | 621,847 |
| Indirect support cost 7% | | | | 43,529 |
| Grand total cost | | | | 665,376 |

| Summary | FAO | UNDP | UNEP | Total |
|--|----------------|----------------|----------------|----------------|
| Staff and other personnel costs | 96,756 | 357,373 | 84,235 | 538,364 |
| Travel | 16,994 | 38,336 | 9,360 | 64,690 |
| General Operating and Other Direct Costs | 102 | 18,692 | - | 18,794 |
| Programme cost | 113,852 | 414,400 | 93,595 | 621,847 |
| Indirect support | 7,970 | 29,008 | 6,552 | 43,529 |
| Total | 121,822 | 443,408 | 100,147 | 665,376 |

| | | | | |
|---|----------------|----------------|---------------|----------------|
| As budgeted in the 2018-2020 workplan and budget | 113,851 | 414,400 | 93,595 | 621,846 |
|---|----------------|----------------|---------------|----------------|

Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place.

| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
|--|-------------------|------------|-------------|-------------|
| Staff and other personnel costs | - | | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | - | | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | - | | | |
| Sub-total | - | - | - | - |

Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements

| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
|--|-------------------|----------------|----------------|---------------|
| Staff and other personnel costs | 538,364 | 96,756 | 357,373 | 84,235 |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 64,690 | 16,994 | 38,336 | 9,360 |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 18,794 | 102 | 18,692 | - |
| Sub-total | 621,847 | 113,852 | 414,400 | 93,595 |

Rep. Of CongoCountry Budget by Output, UNDG Category and UN Agency (USD)

| Outcome 2:Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|---|--|-----------------------|--|----------------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 2.4 Improved National Forest Monitoring Systems and submitted Reference Levels conforming to UNFCCC requirements | Improvement of the FRL methodology | FAO | Staff and other personnel costs | 99,111 |
| | Preparation and submission of the new FRL to the UNFCCC | | | |
| | Support to estimate Emission Reductions from REDD+ activities | | Travel | 16,500 |
| | Preparation of the technical annex | | General Operating and Other Direct Costs | 7,715 |
| Outcome total | | | | 123,326 |
| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 3.26 REDD+ policies & measures are designed and adopted, with finance mobilised for their implementation | Capacity building of CNIAF and MTE experts on the reporting of REDD+ Results | FAO | Staff and other personnel costs | 99,111 |
| | Formalization of institutional arrangements for GHG reporting of REDD+ activities | | Travel | 10,200 |
| | Review of the GCF proposal to support REDD+ PAMs in Congo based on GCF comments and support until approval | | General Operating and Other Direct Costs | 7,715 |
| | Provision of technical inputs to the CAFI programming process and to the ER Programme, as well as to other REDD+ implementation projects | | | |
| Outcome total | | | | 117,026 |
| Programme cost | | | | 240,352 |
| Indirect support cost 7% | | | | 16,825 |
| Grand total cost | | | | 257,177 |

| Summary | FAO | UNDP | UNEP | Total |
|--|----------------|------|------|----------------|
| Staff and other personnel costs | 198,222 | | | 198,222 |
| Travel | 26,700 | | | 26,700 |
| General Operating and Other Direct Costs | 15,431 | | | 15,431 |
| Programme cost | 240,352 | | | 240,352 |
| Indirect support | 16,825 | | | 16,825 |
| Total | 257,177 | | | 257,177 |

| | | | | |
|---|----------------|----------|----------|----------------|
| As budgeted in the 2018-2020 workplan and budget | 240,352 | - | - | 240,352 |
|---|----------------|----------|----------|----------------|

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|--|----------------|----------------|----------|----------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 99,111 | 99,111 | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 16,500 | 16,500 | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 7,715 | 7,715 | | |
| Sub-total | 123,326 | 123,326 | - | - |

Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements

| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
|--|-------------------|----------------|-------------|-------------|
| Staff and other personnel costs | 99,111 | 99,111 | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 10,200 | 10,200 | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 7,715 | 7,715 | | |
| Sub-total | 117,026 | 117,026 | - | - |

Viet Nam Country Budget by Output, UNDG Category and UN Agency (USD)

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|---|--|-----------------------|--|----------------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 2.6 MARD Decision on NFMS including MRV and Monitoring procedures | Documentation of MRV procedures | FAO | Staff and other personnel costs | 156,493 |
| | Potential update and resubmission of the FRL if and as required (pending results of the on-going mapping exercise) | | Travel | 9,174 |
| | | | General Operating and Other Direct Costs | 147 |
| Outcome total | | | | 165,814 |
| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 3.27 Diverse governmental, economic and provincial actors engage in REDD+ policies & measures in Viet Nam | Provide policy advice and guidance to support integrated land use planning that int | UNDP | Staff and other personnel costs | 112,085 |
| | Provide technical advice to REDD+ implementers to operationalize M&E for REDD+ | | Travel | 22,477 |
| | Inform knowledge exchange between countries in the Lower Mekong Sub-region or | | General Operating and Other Direct Costs | 14,019 |
| Sub-total | | | | 148,581 |
| 3.28 Provincial and REDD+ implementation and monitoring system piloted, reviewed and incorporated into government decisions | PRAP monitoring integrated with wider NRAP M&E system | FAO | Staff and other personnel costs | 31,817 |
| | Results of monitoring made available to decision makers | | Travel | 4,738 |
| | | | General Operating and Other Direct Costs | 33 |
| Sub-total | | | | 36,588 |
| Programme cost | | | | 350,982 |
| Indirect support cost 7% | | | | 24,569 |
| Grand total cost | | | | 375,551 |

| Summary | FAO | UNDP | UNEP | TOTAL |
|--|----------------|----------------|------|----------------|
| Staff and other personnel costs | 188,310 | 112,085 | | 300,395 |
| Travel | 13,912 | 22,477 | | 36,389 |
| General Operating and Other Direct Costs | 180 | 14,019 | | 14,199 |
| Programme cost | 202,402 | 148,581 | | 350,982 |
| Indirect support | 14,168 | 10,401 | | 24,569 |
| Total | 216,570 | 158,981 | | 375,551 |

| | | | | |
|---|----------------|----------------|----------|----------------|
| As budgeted in the 2018-2020 workplan and budget | 202,402 | 148,580 | - | 350,982 |
|---|----------------|----------------|----------|----------------|

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|--|----------------|----------------|----------|----------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 156,493 | 156,493 | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 9,174 | 9,174 | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 147 | 147 | | |
| Sub-total | 165,814 | 165,814 | - | - |

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|--|-------------------|---------------|----------------|-------------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 143,902 | 31,817 | 112,085 | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 27,215 | 4,738 | 22,477 | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 14,052 | 33 | 14,019 | |
| Sub-total | 185,168 | 36,588 | 148,581 | - |

Zambia Country Budget by Output, UNDG Category and UN Agency (USD)

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | | |
|---|--|-----------------------|--|--|--------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | | |
| | | | Budget categories | Amount | |
| 2.5 Improved National Forest Monitoring Systems and submitted Reference Levels conforming to UNFCCC requirements | Revised FREL constructed (including updates to activity data and emission factors, and inclusion of forest degradation, and better subnational detail.) Institutional capacity on NFMS and FREL developed through continued work on national forest monitoring and the FREL. | FAO | Staff and other personnel costs | 107,515 | |
| | | | Travel | 10,000 | |
| | | | General Operating and Other Direct Costs | | |
| Outcome total | | | | 117,515 | |
| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | | |
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | | |
| | | | Budget categories | Amount | |
| 3.29 REDD+ mainstreamed into key sectors identified in the 7th National Development Plan to facilitate resource mobilisation and investments to support integrated approaches to REDD+ implementation | Participation of Forestry Department to regional webinars in 2020 and requisite follow up and identification of opportunities on REDD+ in the context of NDCs, the Enhanced Transparency Framework (ETF), and/or Article 6. ((Reference to Technical backstopping to AFOLU related project ideas developed through Zambia's current NDC Support Programme with a view to identify five mitigation actions. (30 project ideas will be developed from 10 provinces and those that are AFOLU related will be reviewed and supported). | UNDP | Staff and other personnel costs | 24,420 | |
| | | | Travel | 4,926 | |
| | | | General Operating and Other Direct Costs | 4,673 | |
| | | | | Sub-total | 34,019 |
| | Support to REDD+ Investment Plan Proposal development | | FAO | Staff and other personnel costs | 38,698 |
| | | | | Travel | 17,671 |
| | | | | General Operating and Other Direct Costs | 5,000 |
| | | | | Sub-total | 61,369 |
| | Support to REDD+ Investment Plan Proposal development | | UNEP | Staff and other personnel costs | 15,300 |
| | | | | Travel | 6,000 |
| General Operating and Other Direct Costs | | | | | |
| | | | Sub-total | 21,300 | |
| Sub-total | | | | 116,688 | |
| 3.30 Capacity to link/report REDD+ activities (PAMS) to the national MRV and GHGi systems | Technical support to identify and prepare monitoring activities designed to highlight the impacts of emissions reductions activities (PAMS) and to link these to both MRV and GHGi. Capacity development workshops planned | FAO | Staff and other personnel costs | 38,698 | |
| | | | Travel | 17,671 | |
| | Technical support to prepare Zambia for the preparation of a technical annex as part of their BUR submission in 2020 | | General Operating and Other Direct Costs | 5,000 | |
| Sub-total | | | | 61,369 | |
| 3.31 REDD+ Safeguards Information System designed and operational | Continuing support for SIS design and operation refined (initiated in 2019) | UNEP | Staff and other personnel costs | 28,000 | |
| | | | Travel | 6,000 | |
| | | | General Operating and Other Direct Costs | 5,000 | |
| Sub-total | | | | 39,000 | |
| Outcome total | | | | 195,757 | |

| | | | | |
|--------------------------|--|--|--|----------------|
| Programme cost | | | | 313,272 |
| Indirect support cost 7% | | | | 21,929 |
| Grand total cost | | | | 335,201 |

| Summary | FAO | UNDP | UNEP | Total |
|--|----------------|---------------|---------------|----------------|
| Staff and other personnel costs | 184,911 | 24,420 | 43,300 | 252,631 |
| Travel | 27,671 | 4,926 | 12,000 | 44,597 |
| General Operating and Other Direct Costs | 5,000 | 4,673 | 5,000 | 14,673 |
| Programme cost | 217,582 | 34,019 | 60,300 | 311,901 |
| Indirect support | 15,231 | 2,381 | 4,221 | 21,833 |
| Total | 232,813 | 36,400 | 64,521 | 333,734 |

| | | | | |
|---|----------------|---------------|---------------|----------------|
| As budgeted in the 2018-2020 workplan and budget | 217,582 | 34,020 | 94,300 | 345,902 |
|---|----------------|---------------|---------------|----------------|

| Outcome 2: Country contributions to the mitigation of climate change through REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|--|----------------|----------------|----------|----------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 107,515 | 107,515 | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 10,000 | 10,000 | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | - | - | | |
| Sub-total | 117,515 | 117,515 | - | - |

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|--|----------------|----------------|---------------|---------------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 145,116 | 77,396 | 24,420 | 43,300 |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 34,597 | 17,671 | 4,926 | 12,000 |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 14,673 | 5,000 | 4,673 | 5,000 |
| Sub-total | 194,386 | 100,067 | 34,019 | 60,300 |

Landscape approach and planning Budget by Output, UNDG Category and UN Agency (USD)

| Outcome 2 : Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|---|---|-----------------------|--|----------------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 2.10 Strengthening of selected methodological approaches/tools on monitoring and assessment and role of NFMS in landscape scenarios contributing to climate change mitigation identified | Tools tailored to the REDD+ context that facilitate stronger synergies among and help resolve conflicts between, inter alia, agriculture and forest land uses | FAO | Staff and other personnel costs | 89,600 |
| | | | Travel | 14,633 |
| | | | General Operating and Other Direct Costs | 844 |
| Outcome total | | | | 105,076 |
| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 3.36 Triggers for transformational change in land use are identified and selected tools/practices are tailored to the REDD+ context. | Further conceptualizing transformational change in the land use sectors and country case studies to examine evidence of successful solutions to facilitate triggers and drivers of transformational change and address barriers. Engaging stakeholders, presenting the findings related to trigger, drivers and barriers to transitions towards the integrated and holistic solutions in landscapes. | FAO | Staff and other personnel costs | 62,720 |
| | | | Travel | 10,243 |
| | | | General Operating and Other Direct Costs | 591 |
| Sub-total | | | | 73,553 |
| 3.37 Global awareness on transformational change at the agriculture/forestry intersection to contribute to REDD+ implementation is increased. | Info brief/KM materials on triggers, drivers and barriers to transitions towards the integrated and holistic solutions required in landscapes | FAO | Staff and other personnel costs | 26,880 |
| | | | Travel | 4,390 |
| | | | General Operating and Other Direct Costs | 253 |
| Sub-total | | | | 31,523 |
| 3.38 Best practice tools and training materials on integrating social, economic and environmental benefits into REDD+ design through Integrated land-use planning. | To support partner countries on integrated land use planning, producing case studies of successful examples and making them available to other countries To develop and provide technical training materials | UNEP | Staff and other personnel costs | 94,000 |
| | | | Travel | - |
| | | | General Operating and Other Direct Costs | - |
| Sub-total | | | | 94,000 |
| Outcome total | | | | 199,076 |
| Programme cost | | | | 304,152 |
| Indirect support cost 7% | | | | 21,291 |
| Grand total cost | | | | 325,443 |
| Summary | FAO | UNDP | UNEP | TOTAL |
| Staff and other personnel costs | 179,200 | | 94,000 | 273,200 |
| Travel | 29,265 | | - | 29,265 |
| General Operating and Other Direct Costs | 1,687 | | - | 1,687 |
| Programme cost | 210,152 | | 94,000 | 304,152 |
| Indirect support | 14,711 | | 6,580 | 21,291 |
| Total | 224,863 | - | 100,580 | 325,443 |
| As budgeted in the 2018-2020 workplan and budget | 210,151 | - | 94,000 | 304,151 |

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|---|-------------------|----------------|-------------|-------------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 89,600 | 89,600 | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 14,633 | 14,633 | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 844 | 844 | | |
| Sub-total | 105,076 | 105,076 | - | - |

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|--|-------------------|----------------|-------------|---------------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 183,600 | 89,600 | | 94,000 |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 14,633 | 14,633 | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 844 | 844 | | |
| Sub-total | 199,076 | 105,076 | - | 94,000 |

Financing & Private Sector Budget by Output, UNDG Category and UN Agency (USD)

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|---|---|-----------------------|--|----------------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 3.34 The “business case” for the private sector to commit to REDD+ established and publicly disseminated | To provide UN-REDD partner countries with 2 business case analysis supporting greater inclusion of private sector action in the design of REDD+ PAMs. | UNEP | Staff and other personnel costs | 170,000 |
| | Dialogues with finance institutions and other companies to make zero (net) deforestation pledges or similar commitments | | Travel | 30,000 |
| | | | General Operating and Other Direct Costs | - |
| Sub-total | | | | 200,000 |
| 3.35 Finance institutions scale up lending to or investment in projects and businesses that decouple deforestation from productive activities. | Produce 4 best practice cases on public private partnerships to promote increased investments in deforestation free productive activities. | UNEP | Staff and other personnel costs | 230,000 |
| | Consultations with finance institutions to discuss options for lending or investment to decouple deforestation from productive activities | | Travel | 37,000 |
| | Develop E&S frameworks for private finance facilities that contribute to REDD+ | | General Operating and Other Direct Costs | - |
| Sub-total | | | | 267,000 |
| Programme cost | | | | 467,000 |
| Indirect support cost 7% | | | | 32,690 |
| Grand total cost | | | | 499,690 |

| Summary | FAO | UNDP | UNEP | TOTAL |
|---|-----|------|----------------|----------------|
| Staff and other personnel costs | | | 400,000 | 400,000 |
| Travel | | | 67,000 | 67,000 |
| General Operating and Other Direct Costs | | | - | - |
| Programme cost | | | 467,000 | 467,000 |
| Indirect support | | | 32,690 | 32,690 |
| Total | | | 499,690 | 499,690 |
| As budgeted in the 2018-2020 workplan and budget | - | - | 467,000 | 467,000 |

| Outcome 2: Country contributions to the mitigation of climate change through REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|---|----------------|-----|------|----------------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 400,000 | | | 400,000 |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 67,000 | | | 67,000 |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | - | | | |
| Sub-total | 467,000 | - | - | 467,000 |

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|---|------------|-----|------|------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | - | | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |

| | | | | |
|--|---|---|---|---|
| Contractual Services | - | | | |
| Travel | - | | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | - | | | |
| Sub-total | - | - | - | - |

Forest Tenure & Right of IPs Budget by UNDG Category and UN Agency

| Outcome 2 : Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|--|---|-----------------------|--|---------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 2.9 Strengthening of selected tools that allows collection and mapping of data and information for tenure systems and their integration in REDD+ | Enhancing tool on tenure demarcation and regulation and targeting to REDD+ context | FAO | Staff and other personnel costs | 89,449 |
| | Support partner countries to gather experience on the use of forest tenure mapping tools | | Travel | 13,377 |
| | | | General Operating and Other Direct Costs | 1,645 |
| Outcome total | | | | 104,471 |
| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 3.42 Knowledge products/tools (including a knowledge hub) on the role of tenure systems to address drivers of deforestation and forest degradation are prepared, collected and disseminated | Preparation of guidance note on legal reform in the context of tenure and REDD+, including country examples and lessons learned prepared and presented at an international tenure dialogue event | FAO | Staff and other personnel costs | 89,449 |
| | practices on addressing tenure in the context of REDD+ towards RBP, including the role of IPs. (specific discussion session and webinars organized) | | Travel | 13,377 |
| | Specific country support on governance, tenure, linking IPs, community monitoring and community forestry towards broader and more sustainable forest governance, sustainable development and potentially results-based payments. (Note: specific countries to be identified with RTAs in the TA development, and with UNDP) | | General Operating and Other Direct Costs | 1,645 |
| Sub-total | | | | 104,471 |
| 3.43 Partner countries use UN-REDD knowledge and expertise on multi-stakeholder engagement, democratic governance and indigenous-peoples' rights in their REDD+ action | Support to new national legislation and institutions that advance the rights of indigenous peoples in forest governance (e.g.: FPIC protocols, land-use policy, national IP platforms). | UNDP | Staff and other personnel costs | 393,712 |
| | Support to the inception phase of the new UNFCCC Local Communities & Indigenous Peoples Platform. | | | |
| | Knowledge and technical assistance to support the engagement of indigenous peoples in complex endeavours for climate & forests (e.g. REDD+ investment programmes, REDD+ bilateral agreements, results- | | | |
| | Scope dedicated funding mechanisms to support indigenous and forest communities with forest & climate actions, incorporating lessons of the past CBR+ programme. | | Travel | 46,647 |
| | Knowledge dissemination of innovative national investments and partnerships for action that promote the rights of indigenous peoples | | General Operating and Other Direct | 77 881 |
| Support to the dissemination and implementation of indigenous climate solutions as showcased during the UN climate summit (September 2019) and as proposed through the New York Declaration of Forests. | | | | |

| | | | | |
|--------------------------|---|--|-------|----------------|
| | Knowledge support and cooperative alliances with diverse international and regional indigenous peoples' organisations and partnerships: e.g. UN Permanent Forum on Indigenous Issues, International Indigenous Women's Forum, UNFCCC LCIP Platform. | | Costs | 77,004 |
| Sub-total | | | | 518,240 |
| Outcome total | | | | 622,711 |
| Programme cost | | | | 727,183 |
| Indirect support cost 7% | | | | 50,903 |
| Grand total cost | | | | 778,085 |

| Summary | FAO | UNDP | UNEP | TOTAL |
|--|----------------|----------------|------|----------------|
| Staff and other personnel costs | 178,899 | 393,712 | | 572,611 |
| Travel | 26,754 | 46,647 | | 73,401 |
| General Operating and Other Direct Costs | 3,290 | 77,881 | | 81,171 |
| Programme cost | 208,943 | 518,240 | | 727,183 |
| Indirect support | 14,626 | 36,277 | | 50,903 |
| Total | 223,569 | 554,517 | | 778,085 |

| | | | | |
|---|----------------|----------------|----------|----------------|
| As budgeted in the 2018-2020 workplan and budget | 208,943 | 518,240 | - | 727,183 |
|---|----------------|----------------|----------|----------------|

| Outcome 2: Country contributions to the mitigation of climate change through REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|---|----------------|----------------|----------|----------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 89,449 | 89,449 | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 13,377 | 13,377 | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 1,645 | 1,645 | | |
| Sub-total | 104,471 | 104,471 | - | - |

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|---|----------------|----------------|----------------|----------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 483,161 | 89,449 | 393,712 | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 60,024 | 13,377 | 46,647 | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 79,526 | 1,645 | 77,881 | |
| Sub-total | 622,711 | 104,471 | 518,240 | - |

NATIONAL FOREST MONITORING SYSTEMS FOR REDD+ MRV Budget by Output, UNDG Category and UN Agency (USD)

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|--|---|-----------------------|--|----------------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 2.7 Integration of existing NFMS/MRV tools into Open Foris Online which is tested, communicated and disseminated. | Design and implementation of Open Foris Online | FAO | Staff and other personnel costs | 325,274 |
| | Piloting of new OF tools in three selected countries | | Travel | 8,381 |
| | Sharing of information about OF Online tools for FAO country projects, co-operating partners, potential stakeholders and system users, and the audience | | General Operating and Other Direct Costs | 2,513 |
| Sub-total | | | | 336,168 |
| 2.8 Transfer capacity and enable country use of Open Foris Online; Support operational NFMS/MRV systems in 15 REDD+ countries | Production of technical documents: Technical Manual, User's Guide (EN-FR-SP), video tutorials (3) for Youtube and a set of survey templates (5) for national forest inventories. | FAO | Staff and other personnel costs | 36,142 |
| | Forestry journal articles (2). Organizing of training: - Regional workshops (2): a) Eastern and Southern Africa (Kenya, Tanzania, Uganda, Mozambique, Namibia, Zambia, Zimbabwe) b) Latin America (countries TBD) | | Travel | 8,381 |
| | - Training in selected FAO Country projects: Myanmar/Cambodia/Guatemala/TBD - webinars (2): global target, - presentations (5+): visitors at HQ, partner meetings, universities - technical experts and developers' meeting with MoU partners (incl. USFS, LUKE, Univ. of Gottingen) at HQ | | General Operating and Other Direct Costs | 2,513 |
| Sub-total | | | | 47,035 |
| Outcome total | | | | 383,203 |
| Programme cost | | | | 383,203 |
| Indirect support cost 7% | | | | 26,824 |
| Grand total cost | | | | 410,027 |

| Summary | FAO | UNDP | UNEP | TOTAL |
|--|----------------|------|------|-------|
| Staff and other personnel costs | 361,416 | | | |
| Travel | 16,762 | | | |
| General Operating and Other Direct Costs | 5,025 | | | |
| Programme cost | 383,203 | | | |
| Indirect support | 26,824 | | | |
| Total | 410,027 | | | |

| | | | | |
|---|----------------|----------|----------|----------------|
| As budgeted in the 2018-2020 workplan and budget | 383,203 | - | - | 383,203 |
|---|----------------|----------|----------|----------------|

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|--|------------|---------|------|------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 361,416 | 361,416 | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 16,762 | 16,762 | | |
| Transfers and Grants to Counterparts | - | | | |

| | | | | |
|--|----------------|----------------|---|---|
| General Operating and Other Direct Costs | 5,025 | 5,025 | | |
| Sub-total | 383,203 | 383,203 | - | - |

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|--|-------------------|------------|-------------|-------------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | - | | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | - | | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | - | | | |
| Sub-total | - | - | - | - |

Linking REDD+, the Paris Agreement, NDCs and the SDGs Budget by Output, UNDG Category and UN Agency (USD)

| Outcome 2 : Country contributions to the mitigation of climate change through REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|---|--|-----------------------|--|----------------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 2.11 Contributing to the output on international policy alignment section | Support in the context of MRV and the Enhanced Transparency Framework (ETF) to deliver outputs 3.39 and 3.40 below through additional, specific technical and financial resources. | FAO | Staff and other personnel costs | 60,000 |
| | | | Travel | 15,000 |
| | | | General Operating and Other Direct Costs | |
| Outcome total | | | | 75,000 |
| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 3.39 A country-oriented training and advisory programme to mainstream international policy commitments into national REDD+ processes: i.e. NDCs; key provisions of the Paris Agreement (Art. 6 / ITMOs, the Enhanced Transparency Framework (ETF)), and the SDGs agenda | <p>Organisation and delivery of technical sessions for country stakeholders on REDD+ in the context of NDCs, the Enhanced Transparency Framework (ETF), and/or Article 6 (at least 3 in-person and/or remote regional or global</p> <p>Technical backstopping to about 3-5 UN-REDD partner countries, in partnership with the UNDP NDC-SP Support Programme, to enhance ambition of NDCs being updated in 2020.</p> <p>Note: In 2020, the implementation of this component will be significantly coordinated with, and complementary to output 3.41 on national mechanisms and arrangements for REDD+ finance.</p> | UNDP | Staff and other personnel costs | 331,358 |
| | | | Travel | 31,292 |
| | | | General Operating and Other Direct Costs | 54,747 |
| Sub-total | | | | 417,397 |
| 3.40 Practical knowledge products released to assist countries to align national REDD+ actions with international policy commitments: i.e. NDCs, key provisions of the Paris Agreement (Art. 6 / ITMOs, ETF), the SDGs agenda | <p>Production and dissemination of Info briefs on the role of REDD+ in the context of the Paris Agreement, including guidance/entry points on how to enhance the clarity, transparency and understanding of NDCs through REDD+.</p> <p>Note: In 2020, the implementation of this component will be significantly coordinated with, and complementary to output 3.41 on national mechanisms and arrangements for REDD+ finance.</p> | UNDP | Staff and other personnel costs | 142,010 |
| | | | Travel | 13,411 |
| | | | General Operating and Other Direct Costs | 23,463 |
| Sub-total | | | | 178,884 |
| Outcome total | | | | 596,281 |
| Programme cost | | | | 671,281 |
| Indirect support cost 7% | | | | 46,990 |
| Grand total cost | | | | 718,270 |

| Summary | FAO | UNDP | UNEP | TOTAL |
|--|---------------|----------------|------|----------------|
| Staff and other personnel costs | 60,000 | 473,368 | | 533,368 |
| Travel | 15,000 | 44,703 | | 59,703 |
| General Operating and Other Direct Costs | - | 78,210 | | 78,210 |
| Programme cost | 75,000 | 596,281 | | 671,281 |
| Indirect support | 5,250 | 41,740 | | 46,990 |
| Total | 80,250 | 638,020 | | 718,270 |

| | | | | |
|---|---------------|----------------|----------|----------------|
| As budgeted in the 2018-2020 workplan and budget | 75,000 | 573,600 | - | 648,600 |
|---|---------------|----------------|----------|----------------|

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|--|---------------|---------------|----------|----------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 60,000 | 60,000 | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 15,000 | 15,000 | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | - | | | |
| Sub-total | 75,000 | 75,000 | - | - |

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|---|----------------|----------|----------------|----------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 473,368 | | 473,368 | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 44,703 | | 44,703 | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 78,210 | | 78,210 | |
| Sub-total | 596,281 | - | 596,281 | - |

REDD+ Funding mechanisms Budget by Output, UNDG Category and UN Agency (USD)

Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements

| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
|--|--|-----------------------|--|---------|
| | | | Budget categories | Amount |
| 3.41 Partner countries implementing REDD+ policies and measures have increased knowledge of specific requirements of current REDD+ funding sources (e.g., GCF, Carbon Fund) and about options for national investment & institutional frameworks for REDD+ finance | Support selected countries access REDD+ Results-Based Payments from the GCF. | UNDP | Staff and other personnel costs | 324,390 |
| | Support national entities in accessing REDD+ Results-Based Payments from the GCF (knowledge exchanges, technical advice). | | Travel | 39,268 |
| | Support countries with REDD+ Results-Based Payments from market-sources (in alignment to Art. 6 of the Paris Agreement) – activity in liaison with outputs 3.39 and 3.40 [this is the KM component on NDCs and SDGs. | | General Operating and Other Direct Costs | 77,882 |
| | Advise national governments on the identification, valuation, management, and UNFCCC compliance of Emissions Reductions (ERs). | | | |
| | Support countries with fund management mechanisms to channel ERs resources to implement their policies & measures (as per national REDD+ strategies and/or NDCs) | | | |
| | Scope and support innovative financial mechanism to implement selected policies and measures of Nat'l REDD+ Strategies (e.g.: deforestation-free credit lines, review of government subsidies). | | | |
| Programme cost | | | 441,540 | |
| Indirect support cost 7% | | | 30,908 | |
| Grand total cost | | | 472,448 | |

As budgeted in the 2018-2020 workplan and budget 430,200

| Summary | FAO | UNDP | UNEP | TOTAL |
|--|-----|----------------|------|----------------|
| Staff and other personnel costs | - | 324,390 | | 324,390 |
| Travel | - | 39,268 | | 39,268 |
| General Operating and Other Direct Costs | - | 77,882 | | 77,882 |
| Programme cost | - | 441,540 | | 441,540 |
| indirect support | - | 30,908 | | 30,908 |
| Total | - | 472,448 | | 472,448 |

As budgeted in the 2018-2020 document - 430,200 - 430,200

Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place.

| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
|--|------------|-----|------|------|
| Staff and other personnel costs | - | | | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |

| | | | | |
|--|----------|----------|----------|----------|
| Travel | - | | | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | - | | | |
| Sub-total | - | - | - | - |

Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements

| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
|--|-------------------|------------|----------------|-------------|
| Staff and other personnel costs | 324,390 | | 324,390 | |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 39,268 | | 39,268 | |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 77,882 | | 77,882 | |
| Sub-total | 441,540 | - | 441,540 | - |

Cross-cutting & Communications Budget by Output, UNDG Category and UN Agency (USD)

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|--|---|-----------------------|--|------------------|
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 2.12 Knowledge and country-based lessons on REDD+ are compiled and shared on a bi-monthly basis through the REDD+ Resource Newsletter (a key channel for countries to report on their REDD+ actions) | The produce a quarterly UNREDD newsletter that includes best practices, lessons and stories on country contributions to climate change mitigation with a wide coverage of UN-REDD partner countries | UNEP | Staff and other personnel costs | 100,000 |
| | To produce regular UNREDD blog post | | Travel | 50,000 |
| | To support REDD+ focal points through regional KM specialists and identification, compilation and preparation of stories on REDD+ actions | | General Operating and Other Direct Costs | 50,000 |
| Outcome total | | | | 200,000 |
| Outcome 3: Drivers of deforestation and forest degradation are addressed through the implementation of policies and measures (results-based actions), with social and environmental safeguards addressed and respected | | | | |
| Expected Outputs | Indicative Activities | Responsible UN Agency | Resource Allocation | |
| | | | Budget categories | Amount |
| 3.32 Knowledge and country-based lessons on REDD+ are compiled and shared among countries | To develop multimedia stories telling through the production and dissemination of high quality stories in the form of copy, videos and images | UNEP | Staff and other personnel costs | 409,000 |
| | To facilitate online South-South knowledge exchanges | | Travel | 150,000 |
| | To conduct and consolidate strategic and tailored knowledge management activities | | General Operating and Other Direct Costs | 110,000 |
| | | | Contractual services | 30,000 |
| Sub-total | | | | 699,000 |
| 3.33 UN-REDD knowledge & lessons are widely communicated through national, regional and global knowledge/media platforms | To share knowledge and lessons through social media channels | UNEP | Staff and other personnel costs | 300,000 |
| | To organize media trips, training to improve media relations | | Travel | 45,000 |
| | To produce infographics and videos capturing REDD+ achievements and forest facts | | General Operating and Other Direct Costs | 65,000 |
| Sub-total | | | | 410,000 |
| Outcome total | | | | 1,109,000 |
| Programme cost | | | | 1,309,000 |
| Indirect support cost 7% | | | | 91,630 |
| Grand total cost | | | | 1,400,630 |

| Summary | FAO | UNDP | UNEP | TOTAL |
|--|-----|------|------------------|------------------|
| Staff and other personnel costs | | | 809,000 | 809,000 |
| Travel | | | 245,000 | 245,000 |
| General Operating and Other Direct Costs | | | 225,000 | 225,000 |
| Contractual services | | | 30,000 | 30,000 |
| Programme cost | - | - | 1,309,000 | 1,309,000 |
| Indirect support | - | - | 91,630 | 91,630 |
| Total | - | - | 1,400,630 | 1,400,630 |

| | | | | |
|---|---|---|------------------|------------------|
| As budgeted in the 2018-2020 workplan and budget | - | - | 1,309,000 | 1,309,000 |
|---|---|---|------------------|------------------|

| Outcome 2: Country contributions to the mitigation of climate change though REDD+ are measured, reported and verified and necessary institutional arrangements are in place. | | | | |
|---|-------------------|------------|-------------|----------------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 100,000 | | | 100,000 |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | - | | | |
| Travel | 50,000 | | | 50,000 |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 50,000 | | | 50,000 |
| Sub-total | 200,000 | - | - | 200,000 |

| Outcome 3: REDD+ contributions to the mitigation of climate change are implemented and safeguarded with policies and measures that constitute results-based actions (RBAs), including the development of appropriate and effective institutional arrangements | | | | |
|--|-------------------|------------|-------------|------------------|
| Budget categories | TOTAL 2019 | FAO | UNDP | UNEP |
| Staff and other personnel costs | 709,000 | | | 709,000 |
| Supplies, Commodities, Materials | - | | | |
| Equipment, Vehicles and furniture including Depreciation | - | | | |
| Contractual Services | 30,000 | | | 30,000 |
| Travel | 195,000 | | | 195,000 |
| Transfers and Grants to Counterparts | - | | | |
| General Operating and Other Direct Costs | 175,000 | | | 175,000 |
| Sub-total | 1,109,000 | - | - | 1,109,000 |