



Quarter 3 2012 Work/Budget Plan

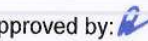
Expected AWP/Project Output	Key Activities	Impl Agent	Chart of Account				Timeframe			Q3 2012 Work/Budget Plan			Budget Note
			Fund	Donor	Account	Descriptions	Jul	Aug	Sep	IP(s)	UNDP	TOTAL	
<p>CPAP Output: National Readiness for REDD+ is supported to enable government and communities to access financial incentives for reducing deforestation and forest degradation</p>	<p>Activity 1: Effective National Management of the REDD+ Readiness Process and Stakeholder Engagement in Accordance with the Roadmap Principles.</p>	001981 UNDP	30000 PCS	10714 UNREDD	71200	International Consultants	X	x	x		41,640.00	41,640.00	a
		001981 UNDP	30000 PCS	10714 UNREDD	71400	Contractual Services - Individual	x	x	x		10,000.00	10,000.00	b
		001981 UNDP	30000 PCS	10714 UNREDD	71600	Travel and Meetings	x	x	x		3,000.00	3,000.00	c
		002515	30000 PCS	10714 UNREDD	71600	Travel and Meetings	x	x	x	5,000.00		5,000.00	d
		002515	30000 PCS	10714 UNREDD	72100	Contractual Services - Companies	x	x	x	20,000.00		20,000.00	e
		002515	30000 PCS	10714 UNREDD	72200	Equipment and Furniture	x	x	x	55,230.00		55,230.00	f
		002515	30000 PCS	10714 UNREDD	72400	Communic & Audio Visual Equip	x	x	x	4,000.00		4,000.00	g
		002515	30000 PCS	10714 UNREDD	72500	Supplies and Stationery	x	x	x	1,500.00		1,500.00	h
		002515	30000 PCS	10714 UNREDD	73100	Rental & Maintenance-Premises	x	x	x	1,000.00		1,000.00	i
		002515	30000 PCS	10714 UNREDD	73200	Premises Alternations	x	x	x	4,000.00		4,000.00	j
		002515	30000 PCS	10714 UNREDD	74500	Miscellaneous Expenses	x	x	x	500.00		500.00	
		001981 UNDP	30000 PCS	10714 UNREDD	75100	Facilities and Administration	x	x	x		11,695.81	11,695.81	GMS
		001981 UNDP	30000 PCS	10714 UNREDD	75700	Training, Workshops & Conferen	x	x	x		1,733.00	1,733.00	k
		002515	30000 PCS	10714 UNREDD	75700	Training, Workshops & Conferen	x	x	x	19,480.00		19,480.00	l
Sub Total - Activity 1									110,710.00	68,068.81	178,778.81		
	<p>Activity 2: Development of the National REDD+ Strategy and Implementation Framework.</p>	001981 UNDP	30000 PCS	10714 UNREDD	71600	Travel and Meetings	x	x	x		700.00	700.00	m
		002515	30000 PCS	10714 UNREDD	71600	Travel and Meetings	x	x	x	2,000.00		2,000.00	
		001981 UNDP	30000 PCS	10714 UNREDD	75100	Facilities and Administration	x	x	x		714.00	714.00	GMS
		002515	30000 PCS	10714 UNREDD	75700	Training, Workshops & Conferen	x	x	x	7,500.00		7,500.00	n
Total - UN-REDD									9,500.00	1,414.00	10,914.00		
Sub Total - Activity 2									9,500.00	1,414.00	10,914.00		
	<p>Activity 3: Improved Capacity to Manage REDD+ at Subnational Levels.</p>	001981 UNDP	04000 TRAC	00012 UNDP	72100	Contractual Services - Companies	x	x	x		75,000.00	75,000.00	o
		Total - TRAC									-	75,000.00	75,000.00

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			Fund	Donor	Account	Descriptions	Jul	Aug	Sep	IP(s)	UNDP	TOTAL	
		002515	30000 PCS	10714 UNREDD	71600	Travel and Meetings	x	x	x	2,700.00		2,700.00	p
		001981 UNDP	30000 PCS	10714 UNREDD	75100	Facilities and Administration	x	x	x		189.00	189.00	GMS
Total - UN-REDD										2,700.00	189.00	2,889.00	
Sub Total - Activity 3										2,700.00	75,189.00	77,889.00	
GRAND -TOTAL										122,910.00	144,671.81	267,581.81	

Budget Note:

- a. International Consultant - Start Up Advisor
- b. National Staffs
- c. Travel to field monitoring
- d. Travel for secretariat & Technical Team
- e. Support to civil society groups to engage on specific technical areas & Capacity Building
- f. Establishment of secretariat on furniture and equipment
- g. Establishment & maintenance of website
- h. Office supply and stationery
- i. Car rental and other cost for renting
- j. Office set up
- k. Identification of civil society & IP representative for bodies
- l. Regular taskforce meetings help & development of consultation and participation plan
- m. Establishment & operations of a multiple benefits and safeguards team
- n. Support to the implementation of the NFP, develop of national protected areas strategic, investigate on how REDD+ can support mg't of flooded forests

Costs Break Down by Account Codes	Account	Descriptions	Total		
			IP(s)	UNDP	TOTAL
71200	International Consultants		-	41,640.00	41,640.00
71300	Local Consultants		-	-	-
71400	Contractual Services - Individual		-	10,000.00	10,000.00
71600	Travel and Meetings		9,700.00	3,700.00	13,400.00
72100	Contractual Services - Companies		20,000.00	75,000.00	95,000.00
72200	Equipment and Furniture		55,230.00	-	55,230.00
72400	Communic & Audio Visual Equipment		4,000.00	-	4,000.00
72500	Supplies and Stationery		1,500.00	-	1,500.00
73100	Rental & Maintenance-Premises		1,000.00	-	1,000.00
73200	Premises Alternations		4,000.00	-	4,000.00
74100	Professional Services - Audit Fees		-	-	-
74500	Miscellaneous Expenses		500.00	-	500.00
75100	Facilities and Administration		-	12,598.81	12,598.81
75700	Training, Workshops & Conference		26,980.00	1,733.00	28,713.00
	Total		122,910.00	144,671.81	267,581.81
Funded by	04000	UNDP (TRAC)	-	75,000.00	75,000.00
	30000	Programme Cost Sharing - JPGPSS	122,910.00	69,671.81	192,581.81
	Total		122,910.00	144,671.81	267,581.81


Approved by: 

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Date: 12.07.2012

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