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# AGENDA 8.2: BUDGET ALLOCATION FOR NATIONAL ACTIVITIES

Fisheries *Refugia* PCU

# Allocation by Budget Code Per Project Component

Budget Code:

- 10 Project Personnel Component;
- 20 Sub-Contract Component:
- 30 Training Component;
- 40 Equipment & Premise Component:
- 50 Miscellaneous Component.

UNEP BUDGET LINE OBJECT OF EXPENDITURE	BUDGET ALLOCATION PER PROJECT COMPONENT				ALLOCATION BY CALENDAR YEAR				Total
	I	II	III	IV	Year 1	Year 2	Year 3	Year 4	
	US\$	US\$	US\$	US\$	US\$	US\$	US\$	US\$	
<b>10 PROJECT PERSONNEL COMPONENT</b>									
1100 Project Personnel <i>(w/o)</i>									
1101 C1- Identification and management of fisheries refugia	15,500	-	-	-	10,000	4,000	500	500	15,500
1102 C2- Strengthening the enabling environment & knowledge base for management	-	18,000	-	-	4,500	7,500	4,000	2,000	18,000
1103 C3- Information management and dissemination	-	-	9,600	-	2,400	2,400	2,400	2,400	9,600
1104 CA- National Coordination and Cooperation	-	-	-	-	-	-	-	-	-
1109 Sub-Total	15,500	18,000	9,600	-	17,400	13,900	9,900	4,900	41,100
1200 Consultants <i>(w/o)</i>									
1201 C1- Identification and management of fisheries refugia	12,800	-	-	-	12,800	8,000	2,500	-	23,300
1202 C2- Strengthening the enabling environment & knowledge base for management	-	25,500	-	-	6,500	9,000	10,000	-	25,500
1203 C3- Information management and dissemination	-	-	-	-	-	-	-	-	-
1204 CA- National Coordination and Cooperation	-	-	-	-	-	-	-	-	-
1209 Sub-Total	12,800	25,500	-	-	19,300	17,000	12,500	-	49,200
1600 Travel or office business <i>(above staff)</i>									
1601 C1- Identification and management of fisheries refugia	12,800	-	-	-	3,500	6,000	2,500	500	12,800
1602 C2- Strengthening the enabling environment & knowledge base for management	-	2,000	-	-	1,000	1,000	1,000	-	4,000
1603 C3- Information management and dissemination	-	-	-	-	-	-	-	-	-
1604 CA- National Coordination and Cooperation	-	-	-	-	-	-	-	-	-
1609 Sub-Total	12,800	2,000	-	-	4,500	7,000	3,500	500	14,800
Component Total	48,500	45,500	9,600	-	38,400	38,900	21,900	5,400	104,600
<b>20 SUB-CONTRACT COMPONENT</b>									
2100 Sub-contracts (MCA's for UN cooperating agencies)									
2101 N/A									
2109 Sub-Total									
2200 Sub-contracts (MCA's for non-profit supporting organizations)									
2201 C1- Identification and management of fisheries refugia	42,500	-	-	-	3,000	5,000	27,500	27,500	42,500
2202 C2- Strengthening the enabling environment & knowledge base for management	-	38,000	-	-	10,000	14,000	10,500	4,500	38,000
2203 C3- Information management and dissemination	-	-	9,000	-	2,000	5,000	2,000	1,000	9,000
2204 CA- National Coordination and Cooperation	-	-	-	-	-	-	-	-	-
2209 Sub-Total	42,500	38,000	9,000	-	15,000	24,000	39,000	33,000	100,000
2300 Sub-contracts (business or professional services)									
2301 C1- Information management and dissemination	-	-	10,000	-	4,000	2,000	2,000	2,000	10,000
2309 Sub-Total	-	-	10,000	-	4,000	2,000	2,000	2,000	10,000
Component Total	42,500	38,000	19,000	-	20,000	26,000	41,000	34,000	100,000
<b>30 TRAINING COMPONENT</b>									
3200 Group training (study tours, field trips, workshops, seminars, etc) <i>(w/o staff)</i>									
3201 C1- Identification and management of fisheries refugia	20,400	-	-	-	13,600	4,750	1,000	1,000	20,400
3202 C2- Strengthening the enabling environment & knowledge base for management	-	12,500	-	-	5,000	4,000	500	-	12,500
3203 C3- Information management and dissemination	-	-	4,000	-	2,000	1,000	1,000	-	4,000
3204 CA- National Coordination and Cooperation	-	-	-	-	-	-	-	-	-
3209 Sub-Total	20,400	12,500	4,000	-	13,600	10,750	6,000	2,500	26,600
3300 Meetings/conferences <i>(w/o staff)</i>									
3301 C1- Identification and management of fisheries refugia	5,500	-	-	-	1,000	3,000	1,500	-	5,500
3302 C2- Strengthening the enabling environment & knowledge base for management	-	10,000	-	-	5,000	5,000	500	-	10,000
3303 C3- Information management and dissemination	-	-	-	-	-	-	-	-	-
3304 CA- National Coordination and Cooperation	-	-	-	-	4,000	4,000	4,000	-	16,000
3309 Sub-Total	5,500	10,000	-	-	10,000	12,000	9,000	4,500	21,500
Component Total	25,900	22,500	4,000	-	28,100	27,250	15,000	7,000	68,400
<b>40 EQUIPMENT &amp; PREMISES COMPONENT</b>									
4100 Expendable equipment (items under \$1,500 each, for example)									
4200 Non-expendable equipment (computers, office equip, etc)									
4300 Premises (office rent, maintenance of premises, etc)									
4400									
4500									
4600									
4700									
4800									
4900									
Component Total									
<b>50 MISCELLANEOUS COMPONENT</b>									
5100 Operation and maintenance of equip.									
5200 Reporting costs (publications, maps, newsletters, printing, etc)									
5300 C1- Identification and management of fisheries refugia	2,500	-	-	-	-	500	2,000	-	2,500
5302 C2- Strengthening the enabling environment & knowledge base for management	-	2,000	-	-	-	2,000	-	-	2,000
5303 C3- Information management and dissemination	-	-	-	-	-	-	-	-	-
5304 CA- National Coordination and Cooperation	-	-	-	-	-	-	-	-	-
5309 Sub-Total	2,500	2,000	-	-	-	2,500	2,000	-	4,500
5400 Supply (communications, postage, freight, rehearsal charges, etc)									
5500									
5600									
5700									
5800									
5900 Evaluation (consultants fees/travel/DCA, admin support, etc. intermar projects)									
5950									
5999 Sub-Total	-	-	-	-	-	-	-	-	-
Component Total	2,500	2,000	-	-	-	2,500	2,000	-	4,500
<b>TOTAL COSTS</b>	<b>148,400</b>	<b>108,000</b>	<b>32,600</b>	<b>18,000</b>	<b>76,100</b>	<b>84,650</b>	<b>79,900</b>	<b>46,400</b>	<b>207,150</b>

## Activities-based Budget

**Component 1: Identification and management of fisheries and critical habitat linkages at priority fisheries *refugia* in the South China Sea and Gulf of Thailand.** There are 5 activities in this component as:

- Activity 1.1: Developing fisheries and coastal habitat information and data collection programmes;
- Activity 1.2: Facilitating agreement among stakeholders on the boundaries of fisheries *refugia*;
- Activity 1.3: Developing Community-Based Management Plans;
- Activity 1.4: Establishing operational management for the priority fisheries *refugia* sites; and
- Activity 1.5: Strengthening civil society and community organization participation in the management of fisheries *refugia* sites

**Component 2: Improving the management of critical habitats for fish stocks of transboundary significance via national and regional actions to strengthen the enabling environment and knowledge-base for fisheries *refugia* management in the South China Sea and Gulf of Thailand.** There are 8 activities under this component:

- Activity 2.1: Enhancing policy guidance for improved management of the effects of fishing on critical habitats;
- Activity 2.2 Defining the policy and legal basis for formal designation and establishment of fisheries *refugia*;
- Activity 2.3: Development of national guidelines on the establishment and operation of fisheries *refugia*;
- Activity 2.4: Reforming national policy, legal and planning frameworks for demarcating boundaries and managing *refugia*;
- Activity 2.5: Enhancing access to information relating to status and trends in fish stocks and habitats;
- Activity 2.6: Improving national-level management and sharing of information and data on fish early life history;
- Activity 2.7: Enhancing access to information relating to the locations and status of coastal habitats and management areas;
- Activity 2.8: Strengthening the information base for the planning, monitoring and evaluation of management at priority fisheries *refugia* sites;

## Activities-based Budget

**Component 3: Information Management and Dissemination in support of national and regional-level implementation of the fisheries refugia concept in the South China Sea and Gulf of Thailand. There are 3 activities under this component as:**

Activity 3.1: Enhancing national uptake of best practices in integrating fisheries management and biodiversity conservation;

Activity 3.2: Improving community acceptance of area-based approaches to marine management; and

Activity 3.3: Knowledge generated & experiences from establishing and operating fisheries refugia captured & shared nationally, regionally, & globally.

**Component 4: National and regional cooperation and coordination for integrated fish stock and critical habitat management in the South China Sea and Gulf of Thailand. There are 3 activities under this component as:**

Activity 4.1: Strengthened cross-sectoral coordination in the establishment and operation of fisheries refugia in Thailand

Activity 4.2: Harnessing national scientific and technical expertise and knowledge to inform policy, legal and institutional reforms for fisheries refugia

Activity 4.3: Catalyzing local community action via establishment and operation of site-based management boards at 2 priority refugia sites.

## ACTION BY THE PROJECT STEERING COMMITTEE

- ❖ The Committee is invited to seek clarification, suggestion/comments and advise on the Budget Allocation either activities-based or expenditure code budgets.