

BUDGET REVISION and COST WORKPLAN FOR THE TWO-YEARS PROJECT EXTENSION FROM 2021-2022 FOR CAMBODIA (AS OF 6 OCTOBER 2020)

UNIT: USD

UNEP PROJECT NO		CAMBODIA							PROPOSED COSTED WORKPLAN FROM 2020/Q3 TO 2022			
Code	Description	Approved Allocation	Balance Budget as of 1 JAN 2020	Reduction 10% (project extension)	Remained Budget after 10% Reduction	PROPOSED REVISION OF BUDGET from 1 JAN 2020	EXPENDITURE S FOR 2020/ Q1-Q2	BALANCE BUDGET AS OF 30 JUNE 2020	COMP/ ACTIVITIES	2020/Q3-4	2021	2022
		(A)	(B)	(C)	(D = B-C)	(D')	(E)	(F = D'-E)	Refers to ProDoc	(USD)	(USD)	(USD)
10 PROJECT PERSONNEL COMPONENT		3 SITES										
1100	Project Personnel w/m	43,100.00	21,100.00	-	21,100.00	31,350.00	4,350.00	27,000.00	2.1.1, 2.1.2, 2.3.1, 2.2.1, 2.4.3, 2.5.3, & 3.3.1	5,400.00	10,800.00	10,800.00
1101	Field Coordinator									3,000.00	6,000.00	6,000.00
1102	Project Accountant									2,400.00	4,800.00	4,800.00
1200	Consultants w/m	47,500.00	37,600.00	-	37,600.00	20,000.00	600.00	19,400.00		6,900.00	11,880.00	620.00
1201	National Consultant to prepare proclamation of fisheries refugia in Kampot								2.2.2	1,500.00	-	-
1202	National Consultant to prepare national management plan for FR								2.4.4	-	7,000.00	-
1203	National Consultant to prepare action plan for mackerel refugia in Koh Kong								1.3.2	2,000.00	500.00	-
1204	National Consultant to prepare action plan for fisheries refugia in Kampot								1.3.2	-	2,500.00	-
1205	National Consultant to compile data of fisheries refugia profile and landing site in Kampot, Kep, and Koh Kong provinces								2.5.3	3,400.00	880.00	-
1206	National reports on policy, legal and institutional aspects of refugia establishment and management published								2.2.1	-	1,000.00	620.00
1600	Travel on official business (above staff)	14,000.00	(44,514.26)	-	(44,514.26)	24,000.00	12,709.25	11,290.75		4,700.75	3,900.00	2,690.00
1601	Training/workshop/Conference/Field Trip								1.4.3 & 1.2.2	4,700.75	3,200.00	1,990.00
1602	World Ocean Day								3.2.1	-	700.00	700.00
1999	Component Total	104,600.00	14,185.74	-	14,185.74	75,350.00	17,659.25	57,690.75		17,000.75	26,580.00	14,110.00
20 SUB-CONTRACT COMPONENT												
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-		-	-	-	-				
2101												
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizat	110,000.00	103,880.00	17,408.46	86,471.54	26,000.00	450.00	25,550.00		5,000.00	12,000.00	8,550.00
2201	Sub-contract to Koh Kong Fisheries Administration Cantonment								1.4.2,1.4.3, & 1.4.4	3,000.00	5,000.00	2,550.00
2202	Sub-contract to Kep Fisheries Administration Cantonment								1.4.2,1.4.3, & 1.4.4	1,200.00	3,000.00	3,000.00
2203	Sub-contract to Kampot Fisheries Administration Cantonment								1.4.2,1.4.3, & 1.4.4	-	4,000.00	3,000.00
2204	Sub-contract to Marine Fisheries Research and Development Institute								2.6.2	800.00	-	-
2300	Sub-contracts (commercial purposes) - website DOF	10,000.00	10,000.00	-	10,000.00	-	-	-				
2301												
2999	Component Total	120,000.00	113,880.00	17,408.46	96,471.54	26,000.00	450.00	25,550.00		5,000.00	12,000.00	8,550.00
30 TRAINING COMPONENT												
3200	Group training (study tours, field trips, workshops, seminars, e	36,900.00	15,337.40	-	15,337.40	28,337.40	4,093.50	24,243.90		8,310.00	9,050.00	6,883.90
3201	Blue swimming crab releasing event in Kep province								1.4.3	-	1,500.00	1,500.00
3202	Mooring buoy installation event at the boundary of mackerel refugia								1.4.3	1,300.00	-	-
3203	Stakeholder consultation workshop								1.2.2, 1.3.2, & 1.3.4	7,010.00	6,130.00	3,963.90
3204	Oversea regional meeting for board/technical working group chair								3.3.1	-	1,420.00	1,420.00
3300	Meetings/conferences (give title)	31,500.00	31,500.00	-	31,500.00	21,000.00	-	21,000.00		4,085.00	8,735.00	8,180.00
3301	Site Based Management Board/Technical Working Group meetings								4.3.2	4,085.00	8,735.00	8,180.00
3999	Component Total	68,400.00	46,837.40	-	46,837.40	49,337.40	4,093.50	45,243.90		12,395.00	17,785.00	15,063.90
40 EQUIPMENT & PREMISES COMPONENT												
4100	Expendable equipment (items under \$1,500 each, for example)	-	(643.14)		(643.14)	1,500.00	45.50	1,454.50		245.00	650.00	559.50
4101	Office operation								4.1.5	245.00	650.00	559.50
4200	Non-expendable equipment (computers, office equip, etc)	-	(3,721.00)		(3,721.00)	500.00	-	500.00		400.00	100.00	-
4201	Buying air conditioner and maintenance								4.1.5	400.00	100.00	-
4300	Premises (office rent, maintenance of premises, etc)	-	-	-	-	-	-	-				
4999	Component Total	-	(4,364.14)	-	(4,364.14)	2,000.00	45.50	1,954.50		645.00	750.00	559.50
50 MISCELLANEOUS COMPONENT												
5100	Operation and maintenance of equipment	-	(142.00)		(142.00)	215.00	46.00	169.00		100.00	40.00	29.00
5101	Repaire computer, printer, photocopy, ect.								4.1.5	100.00	40.00	29.00
5200	Reporting costs (publications, maps, newsletters, printing, etc)	4,500.00	4,175.00	-	4,175.00	3,175.00	400.00	2,775.00		500.00	1,675.00	600.00
5201	Printing 5 year action plan for kep MFMA								1.3.4	400.00	-	-
5202	Traslation and Printing 5 year action plan for Koh Kong Mackerel Refugia								1.3.4	-	600.00	-
5203	Define and Printing MFMA Map in Kampot province									100.00	-	-
5204	Printing 5 year action plan for Kampot MFMA								1.3.4	-	500.00	-
5205	Traslation and Printing national guideline for fisheries refugia establishment and operation								2.3.3	-	400.00	-
5206	Translation and Printing national management plan for fisheries refugia								1.3.4	-	-	600.00
5207	Printing data compilation of fisheries refugia profile and landing site								2.5.3	-	175.00	-
5300	Sundry (communications, postage, freight, clearance charges, etc)	-	(487.36)	-	(487.36)	598.78	66.98	531.80		100.00	235.00	196.80
5301	Communication								4.1.5	50.00	150.00	120.00
5302	Bank charge								4.1.5	50.00	85.00	76.80
5400	Hospitality and entertainment	-	-	-	-	-	-	-				
5500	Evaluation (consultants fees ETC)	-	-	-	-	-	-	-				
5999	Component Total	4,500.00	3,545.64	-	3,545.64	3,988.78	512.98	3,475.80		700.00	1,950.00	825.80
99	9999	GRAND TOTAL	297,500.00	174,084.64	17,408.46	156,676.18	156,676.18	22,761.23		35,740.75	59,065.00	39,109.20

Name _____
Duly authorized official of Lead AgencySignature: _____
Date _____Name _____
National Focal PointSignature _____
Date _____