

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

UNEP PROJECT NO	Code	Description	Approved Allocation	EXPENDITURE 2018	EXPENDITURE 2019	BALANCE BUDGET AS OF 1 JAN 2020	Reduction 10% (project extension)	Remained Budget after 10% Reduction (D = B-C)	EXPENDITURE S FOR 2020/ Q1-Q2	BALANCE BUDGET AS OF 30 JUNE 2020	TOTAL EXPENDITURE	PROPOSED REVISION	TOTAL BALANCE FOR BUDGET FORECAST	PROPOSED COSTED WORKPLAN FROM 2020/Q3 TO 2022			UNIT: USD
														COMP/ ACTIVITIES	2020/Q3-4	2021	
			(A)			(B)	(C)	(D = B-C)	(E)	F = D-E							
10 PROJECT PERSONNEL COMPONENT																	
1100	Project Personnel	w/m	37,500.00	2,338.00	7,418.36	27,743.64	-	27,743.64	2,099.61	25,644.03	11,855.97	21,855.97	10,000.00				
1101	enumerator/contract officer																5,000.00
1200	Consultants	w/m	40,750.00	935.00	374.00	39,441.00	-	39,441.00	3,396.14	36,044.86	4,705.14	49,705.14	45,000.00				25,000.00
1201	Project Consultants																15,000.00
1202	Marine experts/scientist																5,000.00
1203	GIS and Mapping experts																3,000.00
1204	Data Compilation and reporting																2,000.00
1600	Travel on official business (above staff)		10,000.00	8,816.00	25,428.55	(24,244.55)	-	(24,244.55)	-	(24,244.55)	34,244.55	49,244.55	15,000.00				13,000.00
1601	consultants travel																1,000.00
1602	Data collection and sampling																1,000.00
1999	Component Total		88,250.00	12,089.00	33,220.91	42,940.09	-	42,940.09	5,495.75	37,444.34	50,805.66	120,805.66	70,000.00				26,000.00
20 SUB-CONTRACT COMPONENT																	
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)																
2101	Please identify activity																
2102	Please identify activity																
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)		90,000.00			53,000.00	18,335.60	34,664.40		34,664.40							
2201	Please identify activity																
2202	Please identify activity																
2300	Sub-contracts (commercial purposes) - website DOF		10,000.00			10,000.00	-	10,000.00		10,000.00							
2301	Please identify activity																
2302	Please identify activity																
2999	Component Total		100,000.00			63,000.00	18,335.60	44,664.40		44,664.40							
30 TRAINING COMPONENT																	
3200	Group training (study tours, field trips, workshops, seminars, etc)		29,100.00	2,419.00	2,275.79	24,405.21	-	24,405.21	457.75	23,947.46	5,152.54	55,537.16	50,384.62				11,024.10
3201	Technical Data Workshop (Verification,Validation, integration etc)																5,000.00
3202	Stakeholders Consultation at 2 sites (few series)																3,000.00
3204	Workshop on Planning and Zoning for Refugia Site																2,500.00
3205	Workshop/Training on Policy /best practice/guideline/Management Plan																5,187.51
3206	Refugia Seminar /field trip																3,253.01
3300	Meetings/conferences (give title)		26,750.00		1,761.00	24,989.00	-	24,989.00		24,989.00	1,761.00	24,730.00	22,969.00				7,000.00
3301	National Scientific & Technical Committee (NSTC)																1,500.00
3302	National Fisheries Refugia Committee (NPRC)																1,500.00
3303	Site - based Meeting for 2 sites																1,583.45
3999	Component Total		55,850.00	2,419.00	4,036.79	49,394.21	-	49,394.21	457.75	48,936.46	6,913.54	80,267.16	73,353.62				22,409.65
40 EQUIPMENT & PREMISES COMPONENT																	
4100	Expendable equipment (items under \$1,500 each, for example)																
4101	Please identify activity																
4102	Please identify activity																
4200	Non-expendable equipment (computers, office equip, etc)																5,000.00
4201	Softwares and equipment for mapping, data, etc											5,000.00	5,000.00				5,000.00
4300	Premises (office rent, maintenance of premises, etc)			5,376.00	7,496.00	24,128.00	-	24,128.00	894.00	23,234.00	13,766.00	18,585.28	4,819.28				4,819.28
4301	Upgrading Refugia Gallery for both sites																4,819.28
4999	Component Total			5,376.00	7,496.00	24,128.00	-	24,128.00	894.00	23,234.00	13,766.00	23,585.28	9,819.28				4,819.28
50 MISCELLANEOUS COMPONENT																	
5100	Operation and maintenance of equipment																
5101	Please identify activity																
5102	Please identify activity																
5200	Reporting costs (publications, maps, newsletters, printing, etc)		3,900.00			3,900.00	-	3,900.00		3,900.00		5,000.00	5,000.00				2,500.00
5201	Translating report/meeting documents																
5202	Map printing																2,500.00
5203	Reports/Guidelines/Management Plan/publications																
5300	Sundry (communications, postage, freight, clearance charges, etc)				6.30	(6.30)	-	(6.30)		(6.30)	6.30	6.30	6.30				
5301	Please identify activity																
5302	Please identify activity																
5400	Hospitality and entertainment																
5500	Evaluation (consultants fees ETC)																
5999	Component Total		3,900.00		6.30	3,893.70		3,893.70		3,893.70	6.30	5,006.30	5,000.00				2,500.00
99	9999	GRAND TOTAL	248,000.00	19,884.00	44,760.00	183,356.00	18,335.60	165,020.40	6,847.50	158,172.90	71,491.50	229,664.40	158,172.90				53,228.93

Name _____
 Duly authorized official of Lead Agency
 Signature: _____
 Date _____

Name _____
 National Focal Point
 Signature _____
 Date _____