

UNEP PROJECT NO		PHILIPPINES							PROPOSED COSTED WORKPLAN FROM 20				
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	EXPENDITURES FOR 2020/ Q1-Q2	BALANCE BUDGET AS OF 30 JUNE 2020	REVISION: REFUGIA PH	REMARKS (Revision: Refugia PH)	COMP/ACTIVITIES	2020/Q3-4	2021
		(A)	(B)	(C)	(D = B-C)	(E)	(F)	(G = F-E)				(H)	(I)
10 PROJECT PERSONNEL COMPONENT													
1100	Project Personnel w/m	43,100.00	43,100.00	5,000.00	38,100.00	38,100.00	-	38,100.00	32,400.00			10,800.00	20,600.00
1103	Research Assistant Refugia Mapping										1.2.1, 1.2.2	3,000.00	-
1106	Research Assistant for management planning										1.3.1, 1.3.2	2,800.00	-
1107	Research Assistant - Document best practice examples										1.5.1, 1.5.2	-	2,000.00
1108	Research Assistant for Industry Consultation										2.1.3	-	-
1110	Research Officer - Fish early life history										2.6.1, 2.6.4, 2.6.3, 2.6.4	5,000.00	-
1111	Research Officer - Information management for spatial planning										2.7.1	-	5,000.00
1112	Research Officer - Information management for refugia sites										2.8.1	-	5,000.00
1113	Information management assistant - documentation of best practices										3.1.1	-	4,800.00
1114	Information management assistant - development media on best practices										3.1.2, 3.1.3	-	4,800.00
1200	Consultants w/m	47,500.00	35,500.00	-	35,500.00	35,500.00	-	35,500.00	37,047.41	1,547.41 (Added from BL 1600)		16,000.00	21,047.41
1204	Local Consultant - Management Planning										1.3.3	3,000.00	-
1205	Local Consultant - Regulatory Specialist Coastal Resources										1.3.4	-	5,000.00
1202	Local Consultant - Linking Science and Local Knowledge in Boundary Designation										1.2.3, 1.2.4	5,000.00	-
1207	Local Consultant - Fisheries Law Specialist										2.2.1, 2.2.2	5,000.00	2,000.00
1208	Local Consultant - Guidelines Preparation										2.3.1, 2.3.2, 2.3.3	3,000.00	1,547.41
1209	Local Consultant - Fisheries Law Specialist										2.4.1, 2.4.2, 2.4.3	-	5,000.00
1210	Local Consultant - National Action Plan Development										2.4.4	-	7,500.00
1600	Travel on official business (above staff)	14,000.00	1,547.41	-	1,547.41	1,547.41	7,000.00	(5,452.59)		7,000.00 (Taken from BL 2200); 1,547			
1601													
1999	Component Total	104,600.00	80,147.41	5,000.00	75,147.41	75,147.41	7,000.00	68,147.41	69,447.41			26,800.00	42,647.41
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 organizations)	110,000.00	110,000.00	15,372.85	94,627.15	65,218.00		65,218.00	35,708.51			10,000.00	35,708.51
2202	Sub-contracts with site-based agencies for conduct of impact assessments										1.2.3	3,000.00	-
2203	Sub-contracts - establishment and coordination of volunteer network										1.4.1	7,000.00	-
2204	Sub-contract - local coordination of capacity building program										1.4.2	-	7,000.00
2205	Sub-contract - local coordination of awareness and engagement programme										1.4.3	-	9,354.25
2203	Sub-contract - coordination site based observer/enforcement programme										1.4.4	-	9,354.26
2300	Sub-contracts (commercial purposes) - website DOF	10,000.00	10,000.00	-	10,000.00	10,000.00		10,000.00	10,000.00			-	10,000.00
2301													
2999	Component Total	120,000.00	120,000.00	15,372.85	104,627.15	75,218.00	-	75,218.00	45,708.51			10,000.00	35,708.51
30 TRAINING COMPONENT													
3200	Group training (study tours, field trips, workshops, seminars, etc)	36,900.00	(28,257.10)	-	(28,257.10)	-	-	9,966.59	(9,966.59)	8,860.00	9,966.59 (Taken from BL 2200)	8,860.00	-
3201	DSA (2020 Travels as per COA memo)										(Taken from BL 1100)	1,112	1,660.00
3202	Monitoring and Verification of Data Collection in 3 Refugia Site										(Taken from BL 2200)	2.5.3	5,200.00
3207	Consultation workshops with industry and relevant authorities on policy reforms										* Activity to be conducted during meetings	2.1.3	-
3208	National expert consultation workshop on policy and law										*	2.2.2	-
3209	Local seminars at priority sites to elicit stakeholder input to refugia guidelines										*	2.3.2	-
3210	National and local consultations on policy and legal reforms for refugia designation										*	2.4.3	-
3204	Outreach Program and Awareness Materials (3 sites)								2,000.00	(Taken from BL 1100)	3.2.1	2,000.00	-
3300	Meetings/conferences (give title)	31,500.00	28,687.10	-	28,687.10	28,687.10	950.00	27,737.10	35,080.00	7,342.90 (Taken from BL 2200)		1,720.00	13,680.00
3301	Refugia Site Management Committee Meeting (3 sites)										4.3.2	1,240.00	8,400.00
3302	Refugia Management Team Meeting										4.3.3	480.00	480.00
3303	National Fisheries Refugia Committee Meeting										4.1.2	-	2,400.00
3304	National Scientific and Technical Committee Meeting										4.2.1	-	2,400.00
3999	Component Total	68,400.00	430.00	-	430.00	28,687.10	10,916.59	17,770.51	43,940.00			10,580.00	13,680.00
40 EQUIPMENT & PREMISES COMPONENT													
4100	Expendable equipment (Items under \$1,500 each, for example)	-	-	-	-	-	-	-	-			-	-
4101													
4200	Non-expendable equipment (computers, office equip, etc)	-	-	-	-	-	-	-	-			-	-
4201													
4300	Premises (office rent, maintenance of premises, etc)	-	-	-	-	-	-	-	-			-	-
4999	Component Total	-	-	-	-	-	-	-	-			-	-
50 MISCELLANEOUS COMPONENT													
5100	Operation and maintenance of equipment	-	(19.60)	-	(19.60)	-	-	-	-			-	-
5101	Please identify activity												
5102	Please identify activity												
5200	Reporting costs (publications, maps, newsletters, printing, etc)	4,500.00	4,303.14	-	4,303.14	4,303.14		4,303.14	4,303.14			-	4,303.14
5201	Please identify activity												
5202	Please identify activity												
5300	Sundry (communications, postage, freight, clearance charges, etc)	-	(1,132.45)	-	(1,132.45)	-	-	-	-			-	-
5301	Communications								2,040.00	(Taken from BL 1100)	4.3.3	600.00	720.00
5400	Hospitality and entertainment	-	-	-	-	-	-	-	-			-	-
5500	Evaluation (consultants fees ETC)	-	-	-	-	-	-	-	-			-	-
5999	Component Total	4,500.00	3,151.09	-	3,151.09	4,303.14	-	4,303.14	6,343.14			600.00	5,023.14
99	9999	GRAND TOTAL	297,500.00	203,728.50	20,372.85	183,355.65	183,355.65	17,916.59	165,439.06	165,439.06		47,980.00	97,059.06

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

Name _____
 Signature _____
 Date _____
 National Focal Point