

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

UNEP PROJECT NO		THAILAND							PROPOSED COSTED WORKPLAN FROM 2020/C		
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	COMP/ ACTIVITIES	2020/Q3-4	2021
		(A)	(B)	(C)	(D = B - C)	(D')	(E)	(F = D' - E)		(USD)	(USD)
<b>10</b>	<b>PROJECT PERSONNEL COMPONENT</b>	<b>2 SITES</b>									
1100	Project Personnel w/m	37,500.00	(131.75)	-	(131.75)	40,761.18	9,966.56	30,794.62		6,722.41	14,448.16
1101	Technical officer - developing community-based management plan								1/1.3		7,224.08
1102	Technical officer - establishing operational management								1/1.4		7,224.08
1103	Technical officer - fisheries refugia site information								2/2.5	3,612.04	
1104	Technical officer - early life information of priority species								2/2.6	3,110.37	
1105	Technical officer - information management for refugia sites								2/2.7		
1106	Technical officer - documentation of best practice								3/3.1		
1200	Consultants w/m	40,750.00	25,446.54	-	25,446.54	54,347.00	6,020.07	48,326.93		6,020.07	25,083.61
1201	Technical consultant - developing community-based management plan								1/1.3		3,010.03
1202	Technical consultant - establishing operational management								1/1.4		3,010.03
1203	Consultant - strengthening communities participation in the site management								1/1.5		3,010.03
1204	Consultant - fisheries law specialist								2/2.1		3,344.48
1205	Consultant - fisheries law specialist								2/2.2		3,344.48
1206	Consultant - fisheries law specialist								2/2.3		3,344.48
1207	Technical consultant - fisheries refugia site information								2/2.5	3,010.03	3,010.03
1208	Technical consultant- early life information of priority species								2/2.6	3,010.03	3,010.03
1209	Technical consultant - information management for refugia sites								2/2.7		
1210	Consultant - documentation of best practice								3/3.1		
1600	Travel on official business (above staff)	10,000.00	5,061.94	-	5,061.94	5,000.00	-	5,000.00		1,388.83	2,611.17
1601	Local travel for consultative workshops on boundary delineation. Trat								1/1.2	888.83	1,611.17
1602	Local travel for site-based committee meetings: Surat Thani								2/2.2	500.00	1,000.00
1603	Local travel for consultations - management plan and capacity building								3/3.2		
1999	Component Total	88,250.00	30,376.73	-	30,376.73	100,108.18	15,986.63	84,121.55		14,131.30	42,142.94
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>										
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	90,000.00	17,461.69	72,538.31	20,000.00	7,040.14	12,959.86		9,065.42	-
2201	Sub-contract with site-based agency for surveys								2/2.5	3,669.57	
2202	Sub-contract - compilation abundance survey info by institutes/academy								2/2.7	5,395.85	
2203	Sub-contract - dissemination of the knowledge on fisheries refugia								3/3.3		
2300	Sub-contracts (commercial purposes) - website DOF	10,000.00	10,000.00	-	10,000.00	-	-	-			
2301	Please identify activity										
2302	Please identify activity										
2999	Component Total	100,000.00	100,000.00	17,461.69	82,538.31	20,000.00	7,040.14	12,959.86		9,065.42	-
<b>30</b>	<b>TRAINING COMPONENT</b>										
3200	Group training (study tours, field trips, workshops, seminars, etc)	29,100.00	21,382.00	-	21,382.00	5,000.00	1,233.13	3,766.87		3,766.87	-
3201	Local consultation workshops on refugia boundaries delineation and management									3,766.87	
3300	Meetings/conferences (give title)	26,750.00	19,624.14	-	19,624.14	30,000.00	-	30,000.00		5,500.00	16,000.00
3301	Local meeting(s) on formal designation of refugia sites and management								2/2.4		5,000.00
3302	Meetings of the National Fisheries Refugia Committee								4/4.1	1,000.00	2,000.00
3303	Meetings of the National Scientific and Technical Committee								4/4.2	1,000.00	2,000.00
3304	Meetings of site-based management boards								4/4.3	3,500.00	7,000.00
3999	Component Total	55,850.00	41,006.14	-	41,006.14	35,000.00	1,233.13	33,766.87		9,266.87	16,000.00
<b>40</b>	<b>EQUIPMENT &amp; PREMISES COMPONENT</b>										
4100	Expendable equipment (items under \$1,500 each, for example)	-	(399.00)	-	(399.00)	399.00	-	399.00		-	399.00
4101	Toner for printer (1)								4/4.1		200.00
4102	Toner for printer (2)								4/4.2		199.00
4200	Non-expendable equipment (computers, office equip, etc)	-	(149.00)	-	(149.00)	149.00	-	149.00		-	149.00
4201	Computer maintenance								4/4.1		149.00
4202	Please identify activity										
4300	Premises (office rent, maintenance of premises, etc)	-	-	-	-	-	-	-		-	-
4999	Component Total	-	(548.00)	-	(548.00)	548.00	-	548.00		-	548.00
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>										
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	3,783.00	-	3,783.00	1,500.00	129.72	1,370.28			1,370.28
5201	Map design and printing								2/2.7		1,370.28
5202	Please identify activity										
5300	Sundry (communications, postage, freight, clearance charges, etc)	-	-	-	-	-	-	-		-	-
5301	Please identify activity										
5302	Please identify activity										
5400	Hospitality and entertainment	-	-	-	-	-	-	-		-	-
5500	Evaluation (consultants fees ETC)	-	-	-	-	-	-	-		-	-
5999	Component Total	3,900.00	3,783.00	-	3,783.00	1,500.00	129.72	1,370.28			1,370.28
99	9999 GRAND TOTAL	248,000.00	174,616.87	17,461.69	157,156.18	157,156.18	24,389.62	132,766.56		32,463.60	60,061.22

Name \_\_\_\_\_  
Duly authorized official of Lead Agency

Signature: \_\_\_\_\_

Date \_\_\_\_\_

Name \_\_\_\_\_  
National Focal Point

Signature: \_\_\_\_\_

Date \_\_\_\_\_