

PROPOSED REVISION OF PROJECT BUDGET (AS OF 30 JUN 2020)

Proposed Revision of Budgets based on 6 Countries and PCU Requests/Inputs

Description	BUDGET Allocation as GEF Approval	BUDGET Allocation after 1st Revision in Sep.2019	Cummulative Expenditures as of 30 JUN 2020	Cummulative Unspent Balance as of 30 JUN 2020	Proposed Budget Revision as of 30 June 2020	BUDGET Allocation based on the 2nd Budget Revision as of 30 Jun 2020	AS OF JUN 2020							OVERALL PROPOSED REVISION OF BUDGET LINE (JUNE 2020)		
							CAM	INDONESIA	MY	PHILIPPINES	THAILAND	VIET NAM	PCU		ALL PARTNERS	
PROJECT PERSONNEL COMPONENT																
1100 Project Personnel w/m	247,400.00	247,400.00	95,077.36	152,322.64	142,196.71	237,274.07	27,000.00	24,686.09	10,000.00	32,400.00	30,794.62	17,316.00		142,196.71		
1200 Consultants w/m	811,500.00	811,500.00	667,331.73	144,168.27	640,945.95	1,308,277.68	19,400.00	84,600.00	45,000.00	37,047.41	48,326.93	42,500.00	364,071.61	640,945.95		
1600 Travel on official business (above staff)	196,000.00	196,000.00	219,305.89	(23,305.89)	53,464.93	272,770.82	11,290.75	1,749.15	15,000.00	-	5,000.00	13,870.00	6,555.03	53,464.93		
1999 Component Total	1,254,900.00	1,254,900.00	981,714.98	273,185.02	836,607.59	1,818,322.57	57,690.75	111,035.24	70,000.00	69,447.41	84,121.55	73,686.00	370,626.64	836,607.59		
SUB-CONTRACT COMPONENT																
2100 Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2200 Sub-contracts (MoU's/LA's for non-profit supporting organizati	749,000.00	712,000.00	36,364.49	675,635.51	239,276.02	275,640.51	25,550.00	52,000.00	-	35,708.51	12,959.86	109,952.00	3,105.65	239,276.02		
2300 Sub-contracts (commercial purposes)	175,000.00	175,000.00	29,958.03	145,041.97	55,753.97	85,712.00	-	-	-	10,000.00	-	10,000.00	35,753.97	55,753.97		
2999 Component Total	924,000.00	887,000.00	66,322.52	820,677.48	295,029.99	361,352.51	25,550.00	52,000.00	-	45,708.51	12,959.86	119,952.00	38,859.62	295,029.99		
TRAINING COMPONENT																
3200 Group training (study tours, field trips, workshops, seminars, et	205,800.00	205,800.00	122,961.27	82,838.73	173,700.55	296,661.82	24,243.90	37,081.03	50,384.62	8,860.00	3,766.87	35,400.00	13,964.13	173,700.55		
3300 Meetings/conferences (give title)	399,500.00	399,500.00	128,423.15	271,076.85	188,914.36	317,337.51	21,000.00	-	22,969.00	35,080.00	30,000.00	31,500.00	48,365.36	188,914.36		
3999 Component Total	605,300.00	605,300.00	251,384.42	353,915.58	362,614.91	613,999.33	45,243.90	37,081.03	73,353.62	43,940.00	33,766.87	66,900.00	62,329.49	362,614.91		
EQUIPMENT & PREMISES COMPONENT																
4100 Expendable equipment (items under \$1,500 each, for example)	1,000.00	3,000.00	2,437.16	562.84	2,853.50	5,290.66	1,454.50	-	-	399.00	-	1,000.00	-	2,853.50		
4200 Non-expendable equipment (computers, office equip, etc)	49,000.00	42,000.00	37,969.25	4,030.75	5,869.78	43,839.03	500.00	-	5,000.00	-	149.00	-	220.78	5,869.78		
4300 Premises (maintenance of exhibition at Refugia learning center)	-	42,000.00	13,766.00	28,234.00	4,819.28	18,585.28	-	-	4,819.28	-	-	-	-	4,819.28		
4999 Component Total	50,000.00	87,000.00	54,172.41	32,827.59	13,542.56	67,714.97	1,954.50	-	9,819.28	-	548.00	-	1,220.78	13,542.56		
MISCELLANEOUS COMPONENT																
5100 Operation and maintenance of equipment	-	500.00	207.60	292.40	669.00	876.60	169.00	-	-	-	-	-	500.00	669.00		
5200 Reporting costs (publications, maps, newsletters, printing, etc)	65,000.00	62,500.00	1,168.58	61,331.42	26,777.62	27,946.20	2,775.00	1,762.40	5,000.00	4,303.14	1,370.28	4,500.00	7,066.80	26,777.62		
5300 Sundry (communications, postage, freight, clearance charges,	800.00	2,800.00	5,853.33	(3,053.33)	3,934.09	9,787.42	531.80	-	-	2,040.00	-	-	1,362.29	3,934.09		
5400 Hospitality and entertainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
5500 Evaluation (consultants fees ETC)	100,000.00	100,000.00	-	100,000.00	100,000.00	100,000.00	-	-	-	-	-	-	100,000.00	100,000.00		
5999 Component Total	165,800.00	165,800.00	7,229.51	158,570.49	131,380.71	138,610.22	3,475.80	1,762.40	5,000.00	6,343.14	1,370.28	4,500.00	108,929.09	131,380.71		
9999 GRAND TOTAL	3,000,000.00	3,000,000.00	1,360,823.84	1,639,176	1,639,176	3,000,000	133,914.95	201,878.67	158,172.90	165,439.06	132,766.56	265,038.00	581,965.62	1,639,176		
Remarks				1,639,176.16			ok	ok	ok	ok	ok	ok	ok	1,639,175.76		