

The 2nd Revision of Project Budget AS OF 30 JUN 2020					
UNEP PROJECT NO					829
FINANCIAL YEAR					2020
FUND					3,000,000
ORG UNIT					
PROGRAMME					
PROJECT ID					5401
PROJECT SYMBOL					
Code	Description	Budget Allocation after 1st Rev. in Sep.2019	References		Adjustment
			Cummulative Unspent BALANCE as of 30 JUN 2020	Budget Allocation for the 2nd Revision as of 30 JUN 2020	
10	PROJECT PERSONNEL COMPONENT				
1100	Project Personnel w/m	247,400.00	152,322.64	237,274.07	(10,126)
1200	Consultants w/m	811,500.00	144,168.27	1,308,277.68	496,778
1600	Travel on official business (above staff)	196,000.00	(23,305.89)	272,770.82	76,771
1999	Component Total	1,254,900.00	273,185.02	1,818,322.57	563,423
20	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 organizations)	712,000.00	675,635.51	275,640.51	(436,359)
2300	Sub-contracts (commercial purposes)	175,000.00	145,041.97	85,712.00	(89,288)
2999	Component Total	887,000.00	820,677.48	361,352.51	(525,647)
30	TRAINING COMPONENT				
3200	Group training (study tours, field trips, workshops, seminars, etc)	205,800.00	82,838.73	296,661.82	90,862
3300	Meetings/conferences (give title)	399,500.00	271,076.85	317,337.51	(82,162)
3999	Component Total	605,300.00	353,915.58	613,999.33	8,699
40	EQUIPMENT & PREMISES COMPONENT				
4100	Expendable equipment (items under \$1,500 each, for example)	3,000.00	562.84	5,290.66	2,291
4200	Non-expendable equipment (computers, office equip, etc)	42,000.00	4,030.75	43,839.03	1,839
4300	Premises (maintenance of exhibition at Refugia learning center 2+2 sites, etc)	42,000.00	28,234.00	18,585.28	(23,415)
4999	Component Total	87,000.00	32,827.59	67,714.97	(19,285)
50	MISCELLANEOUS COMPONENT				
5100	Operation and maintenance of equipment	500.00	292.40	876.60	377
5200	Reporting costs (publications, maps, newsletters, printing, etc)	62,500.00	61,331.42	27,946.20	(34,554)
5300	Sundry (communications, postage, freight, clearance charges, etc)	2,800.00	(3,053.33)	9,787.42	6,987
5400	Hospitality and entertainment	-	-	-	-
5500	Evaluation (consultants fees ETC)	100,000.00	100,000.00	100,000.00	-
5999	Component Total	165,800.00	158,570.49	138,610.22	(27,190)
99	9999 GRAND TOTAL	3,000,000	1,639,176	3,000,000	(0)

Remarks

- 1) Reduce to cover the overspent amount under BL 1600
- 2) Increase to cover the anticipated additional expenses for the 2-years extension period
- 3) Increase to cover the over spent and anticipated additional expenses for the 2-years extension period
- 4) Increase to cover the anticipated additional expenses for 2020
- 5) Reduce to cover the overspent amount under BL 1200
- 6) Reduce to cover the overspent amount under BL 1600 and BL 3200
- 7) Increase to cover the anticipated additional expenses for the 2-years extension period
- 8) Reduce to cover the anticipated additional expenses for BL3200
- 9) Increase to cover the anticipated additional expenses for the 2-years extension period
- 10) Increase to cover the anticipated additional expenses for the 2-years extension period
- 11) Reduce to cover the anticipated additional expenses for BL3200
- 12) Increase to cover the anticipated additional expenses for the 2-years extension period
- 13) Reduce to cover the anticipated additional expenses for BL3200, BL1200 and others
- 14) Increase to cover the anticipated additional expenses for the 2-years extension period