

Code	THAILAND	Budget Revision as at 30 JUN 2020 (A)	Cumulative Expenditures as of 30 SEP 2021 (B)	Balance as at 30 Sep 2021 C = A-B	Proposed Budget for Q4/2021 (D)	Balance as at 31 DEC 2021 E = C-D	Budget Revision for 2022 F	COSTED WORK PLAN FOR 2022				ADJUSTMENT	JUSTIFICATION (GIVE REASONS)	
								Q-1	Q-2	Q-3	Q-4			
								G = F - E						
10	PROJECT PERSONNEL COMPONENT													
1100	Project Personnel w/m	78,392.93	64,108.53	14,284.40	6,000.00	8,284.40	13,040.00	3,260.00	3,260.00	3,260.00	3,260.00	4,755.60	REF 01	
1200	Consultants w/m	69,650.46	36,287.92	33,362.54	13,000.00	20,362.54	2,440.00	610.00	610.00	610.00	610.00	(17,922.54)	REF 02	
1600	Travel on official business (above staff)	9,938.06	10,059.75	(121.69)	6,000.00	(6,121.69)	400.00	200.00	200.00	200.00	200.00	6,521.69	REF 03	
1999	Component Total	157,981.45	110,456.20	47,525.25	25,000.00	22,525.25	15,880.00	3,870.00	3,870.00	3,870.00	4,070.00	(6,645.25)		
20	SUB-CONTRACT COMPONENT													
2100	Sub-contracts (MoUs/LA's for UN cooperating agencies)	-	-	-	-	-	-	-	-	-	-	-	REF 04	
2200	Sub-contracts (MoUs/LA's for non-profit supporting organiz	20,000.00	16,106.00	3,894.00	-	3,894.00	-	-	-	-	-	(3,894.00)	REF 05	
2300	Sub-contracts (commercial purposes)	-	-	-	-	-	-	-	-	-	-	-	REF 06	
2999	Component Total	20,000.00	16,106.00	3,894.00	-	3,894.00	-	-	-	-	-	(3,894.00)		
30	TRAINING COMPONENT													
3200	Group training (study tours, field trips, workshops, seminars	12,718.00	19,827.07	(7,109.07)	10,500.00	(7,109.07)	16,372.63	6,200.00	5,500.00	5,500.00	4,672.63	23,481.70	REF 07	
3300	Meetings/conferences (give title)	37,125.86	10,134.91	26,990.95	10,500.00	16,490.95	1,700.00	200.00	200.00	500.00	1,000.00	(14,790.95)	REF 08	
3999	Component Total	49,843.86	29,961.98	19,881.88	10,500.00	9,381.88	18,072.63	6,200.00	5,700.00	500.00	5,672.63	8,690.75		
40	EQUIPMENT & PREMISES COMPONENT													
4100	Expendable equipment (items under \$1,500 each, for exampl	798.00	548.38	249.62	1,000.00	(750.38)	1,400.00	100.00	200.00	100.00	100.00	2,150.38	REF 09	
4200	Non-expendable equipment (computers, office equip, etc)	298.00	-	298.00	-	298.00	-	-	-	-	-	(298.00)	REF 10	
4300	Premises (office rent, maintenance of premises, etc)	-	-	-	-	-	-	-	-	-	-	-	REF 11	
4999	Component Total	1,096.00	548.38	547.62	1,000.00	(452.38)	1,400.00	100.00	200.00	100.00	100.00	1,852.38		
50	MISCELLANEOUS COMPONENT													
5100	Operation and maintenance of equip.	-	-	-	-	-	-	-	-	-	-	-	REF 12	
5200	Reporting costs (publications, maps, newsletters, printing, e	1,617.00	413.12	1,203.88	400.00	803.88	800.00	200.00	200.00	200.00	200.00	800.00	REF 13	
5300	Sundry (communications, postage, freight, clearance charg	-	-	-	-	-	-	-	-	-	-	(803.88)	REF 14	
5400	Hospitality and entertainment	-	-	-	-	-	-	-	-	-	-	-	REF 15	
5500	Evaluation (consultants fees ETC)	-	-	-	-	-	-	-	-	-	-	-	REF 16	
5999	Component Total	1,617.00	413.12	1,203.88	400.00	803.88	800.00	200.00	200.00	200.00	200.00	(3.88)		
9919999	GRAND TOTAL	230,538.31	157,485.68	73,052.63	36,900.00	36,152.63	36,152.63	11,270.00	10,170.00	4,670.00	10,042.63	0.00		

JUSTIFICATION

REF#	JUSTIFICATION
REF 01	This project personnel funding is increased for the purpose of hiring officer and assistant who assist the technical and administrative tasks.
REF 02	The activities concerning fisheries laws and web portal creating have been almost completed, so the excess amount of consultant fee for such tasks is deducted.
REF 03	This budget is increased for more travelling expenses of the staff for the purpose of implementing activities at sites.
REF 04	None
REF 05	There are no more activities that need sub-contracting, so this reserved amount for sub-contract is cut.
REF 06	None
REF 07	This budget is increased for the purpose of conducting more workshop activities of responsible fisheries capacity building for stakeholders and relevant coastal communities at fisheries refugia sites.
REF 08	According to COVID 19 pandemic situation in the past 2 years, most of the committee meetings in Bangkok and site-based committee meetings at sites were organized virtually, so the amount for meeting expenses still remain, resulting in the deduction of some amount of the budget in this line.
REF 09	This amount is reserved for additional computer assessor for administrative task and providing the buoys for fisheries refugia boundary marking at Surat Thani fisheries refugia sites.
REF 10	There are no more non-expendable equipments needed, so the amount in this budget line is cut.
REF 11	None
REF 12	This amount is additionally reserved for maintenance of the computer and other necessary equipments.
REF 13	Expenses for publications, maps, printing, etc. are always included in the expenses for group training (according to Thai budget spending procedure), so the amount in this budget line is cut.
REF 14	None
REF 15	None
REF 16	None

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Signature: P. Nootmorn.

Date: 15 November 2021