

Establishment and Operation of A Regional System of Fisheries Refugia in the South China Sea and Gulf of Thailand

REPORT THE FORTH PROJECT STEERING COMMITTEE AD_HOC MEETING

VIRTUAL MEETING 6TH OCTOBER 2020



SEAFDEC/UNEP/GEF Fisheries *Refugia*

NOVEMBER 2020

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Report of the Meeting

(Adopted As of 31 Oct. 2020)

I. OPENING OF THE MEETING

- The 4th Project Steering Committee Ad-hoc Meeting for the SEAFDEC/UNEP/GEF Project on Establishment and Operation of a Regional System of Fisheries *Refugia* in the South China Sea and the Gulf of Thailand was organized by the Project Coordinating Unit (PCU) on 6 October 2020 from 09:00-12:00, Bangkok time (GMT+07:00). Due to the impacts from COVID-19, the meeting is virtual via Zoom App. The participants included the Project National Focal Point, the National Scientific and Technical Focal Point from six participating countries, namely Cambodia, Indonesia, Malaysia, Philippines, and Thailand, including Ms. Isabelle Vanderbeck, the project task manager from UNEP. Ms. Malinee Smithrithee, SEAFDEC Secretary-General from SEAFDEC. <u>ANNEX 1</u> shows a list of participants.
- 2. Ms. Malinee Smithrithee, Secretary-General of SEAFDEC, welcomed all project steering committee, project task manager from UNEP to the meeting. On behalf of the SEAFDEC Project Coordinating Unit (PCU), she thanked all participants for the cooperation during the past years. She also mentioned the project come to an end in December 2020. But she believed this meeting would have a fruitful discussion for further extension of the project as the aims of this meeting.
- 3. Ms. Isabelle Vanderbeck, Project Task Manager from UNEP, was happy to meet all participants again, even by virtual, which, by the circumstances, the project could create a sense of community. We have to pay PCU attributes through a champion on the showcase of the project everywhere, in every possible way in writing on the country's behalf, a series of articles showcased in the World Ocean Day and even at the International Water newsletters (IW-LEARN).
- 4. She informed the meeting that UNEP could act on the project's recommendations to be ratified by the Project Steering Committee. So, she understands the urgent needs for this Ad-hoc meeting, even there are the same targets for the agreed project extension during the last Ad-hoc meeting in June and finalizing the budget revision in this meeting. The idea is to agree on the ways to extend the nature of the required budget adjustment so that the UNEP intern can act those changes in project extension before the Project Steering Committee ratification. She also informed the meeting aims are the budget needs for project extensions and the project evaluation. The midterm evaluation or midterm review should be soon starting, which is a critical exercise in the project's lifetime. One of the most constructive evaluation processes because we all participated in this exercise is to benefit from the external expert and consultant's expertise to sculpt and even perform better in the 2nd half of the project. She then believed that this should be a favorable exercise of the project to be more efficient.
- 5. Ms. Vanderbeck then thanked all the Committee again for joining this virtual meeting and look forwards to a vibrant conversation.

II. MEETING BACKGROUND AND INTRODUCTION

- 6. Dr. Somboon Siriraksophon, Project Director, performed as a secretariat of the meeting, introduced background and meeting objectives to the Committee as appears in <u>ANNEX 2</u>.
- 7. He refers to the project that has been initiated since 2016 and is scheduled to be ending by December 2020. Many reasons put the project for delaying in implementation, such as policy changing in the country to receive the grants, impacts of the COVID-19 pandemic, etc. In this connection, the PCU has raised the project extension issue during the PSC2 in MIRI, Sarawak, Malaysia, in November 2019. The issue was revisited at the Ad-hoc Meeting of Project Steering Committee, held in June 2020.
- 8. Look at overall progress works from participating countries, namely Cambodia, Malaysia, the Philippines, and Thailand, which had achieved less than 45% as of 30 December 2019. Besides, Viet

Nam and Indonesia signed the LOA for project initiatives in the mid of 2019. The Project Steering Committee at its third ad-hoc meeting in June 2020 adopted a two-year extension from 2021 and 2022 for further consideration by the UNEP/GEF-Donor without extra Funds. Simultaneously, the PSC agreed to a 10% reduction from each participating country's unspent as of 31 December 2019 to support the project management till the end of 2022. The proposed budget revision and cost work plan to implement the project by the end of 2022 are further needed to ensure that the budget allocation is cost-effective used alignment with the proposed extension period.

9. Mr. Mohd. Sufian bin Sulaiman, a Committee from Malaysia, introduced Mr. Raja Bidin Raja Hassan, the Deputy Director-General of the DOF/Malaysia, as an honored guest to the meeting. He also updated the Committee on the country situation due to the COVID-19 pandemic in Malaysia. The DOF/MY resumed some of Fisheries Refugia activities, especially on the data collection at both refugia sites at Kaula Baram and Tanjong Leman, and target to complete by the end of 2020. Two committee-level meetings have been conducted in the 3rd quarter this year.

III. PROPOSED COST WORKPLAN AND BUDGET REVISION

3.1 CAMBODIA

- 10. Mr. Vibol Ouk, as a Project Steering Committee and National Focal Point from Cambodia, shared the table of cost Workplan. He informed the needs for budget revision to the meeting as follows:
- 11. Overall, the cost extension from the original Project document, Cambodia allocated the budget for Budget line related to policy and regulation. Cambodia also received another support from the EU to amendment on Fishery Law that has been made so far. Regarding this, Fisheries Administration (FiA) already registered a fisheries refugia context into the law and fishery of Cambodia and Strategic Action plan for Fisheries Conservation and Management. For this reason, FiA moves this budget to the other budget line in the Project Personnel component. The said budget line will cover a few coordinators and project accountants from Quarter 3/2020 to 2022.
- 12. Regarding establishing three Fisheries Refugia sites in Cambodia, he informed that the government adopted two Refugia sites in Koh Kong and Kep Refugia in 2019. Fisheries Refugia in Kampot is in the process and more difficult compared to the first two sites due to the conflict between coastal development and conservation. The project, therefore, spend more time working on it. Accordingly, the proposed budget revision from Cambodia is mainly for the establishment of grouper Fisheries Refugia in Kampot and drafting of the proclamation, national action plan, and management plan through the national consultations, a compilation of fisheries data for drafting of fisheries profiles at each site and drafting of the policy and legal report. Therefore, the revised budget is allocated for the national consultant(s) to work and develop all draft policy papers for further action or endorsement by the Government.
- 13. Cambodia recently has a national fisheries policy, which includes the Fisheries Refugia context. Fisheries Administration may consider that it is unnecessary to have a separate fishery policy on fishing refugia separately. However, Cambodia will reform the fisheries sections while FiA plans to include the Fisheries Refugia section under one of the Department of Fisheries Conservation. The government may create a sub-decree in the amendment of the National Fishery Law and changing the name of Fisheries Administration to the General Department of Fisheries. As mentioned earlier, the mandate and structures will be reformed and include the Fisheries Refugia section under the Department.
- 14. The Fisheries refugia project in Cambodia works closely with other development partners such as Fauna & Flora International (FFI), Marine Conservation Cambodia (MCC), private sectors, etc. Subcontracts' budget is mainly for the non-profit supporting organization such as the Administration Cantonment at 3 Refugia sites (Kep, Koh Kong, and Kampot), and the Marine Fisheries Research and Development Institution.

- 15. For the Training, Meeting, and Awareness building program, the revised budget will cover activities on releasing blue swimming crab, installing mooring buoys for refugia boundary, and an over-sea regional meeting for selected key stakeholders, and stakeholder consultation/workshop. Cambodia also plans to conduct several quarterly site-based management board meetings in Kampot's grouper fisheries refugia under the revised budget.
- 16. Budget for equipment and miscellaneous component such as translation from Cambodian language to English, printing cost, etc., are allocated as mentioned in the proposed cost Workplan.
- 17. Cambodia also informed the meeting on establishing an extension site for blood cockle fisheries refugia in Sihanoukville Province in which the Government adopted the proclamation for this refugia. This fisheries refugia site had been implemented and supported by the SEAFDEC Japanese Trust Fund Project for more than a decade. Finally, the blood cockle refugia were successful established with support from the current Fisheries Refugia project.
- 18. Ms. Vanderbeck thanks Mr. Vibol for the exhausted and very interesting presentation. In reference to the Revision of Budget, she requests which valid to all participating countries add one more column to provide the justification for the values and reasons for changes. Cambodia has shown the reallocation of funding for the last two quarters of 2020, 2021, and 2022. By adding the column for justification for the modification. The PCU will have to calculate **Roi and Ri** throughout the entire project.
- 19. After deliberation, the proposed cost Workplan and Revision of the budget are finalized and submitted to the PCU, as shown in <u>ANNEX 3</u>.

3.2 INDONESIA

- 20. Dr. Aulia Riza Farthan, a Project Steering Committee, and National Focal Point for Indonesia, outlined three issues in his presentation: 1) General Workplan, 2) Cost Workplan and Progress, and 3 Issues particularly the COVID-19 impacts as follows:
 - There are three main components in the general work plan to achieve the Refugia design: 1) Survey, 2) Assessment Mission, and 3) Public participation. The Survey composes of reviewing existing ocean/coastal policy (local government), reviewing existing MMAF MSP, and analyzing existing data. The Assessment mission contains mapping data and information, analyzing new data, and adding a new database system. And for Public participation, this component comprises environmental, social, and economic analysis and strategic options. It is expected that these above activities will design refugia in each site for further registering to MMAF marine spatial planning and local government consideration and decision.
 - The lead agency has worked on the database and online meetings. But due to the changing of the policy for COVID-19, there is difficulty in visiting the site, causing the fieldwork delayed and public participation difficulties.
 - Considering the outputs, MMAF will register both refugia sites in **Bangka Belitung and West Kalimantan** to the central and local governments.
 - Dr. Riza presented the proposed cost Workplan and expected outputs after Quarter 3 of 2020 to 2022. He informed that Indonesia desired to publish the Management Plan for reporting to the PCU within the set timeline. Regarding the national fishery policy and regulation, MMAF has conducted meetings with the central government related to Marine Spatial Planning (MSP) in early 2020 before the COVID-19 pandemic. Based on the Government MSP, MMAF, through the Refugia Project, has to scale down to the local government at the fisheries refugia sites. Regarding this, the project team has already communicated with the local government/partners before the pandemic. The team has met multilateral missions and meetings between the central and the local.

- Dr. Aulia Riza Farthan also introduced the issues and its strategy to achieve the objectives target under the COVID-19 situation and within a 2-years extension as follows:
 - i. Working of Database: Collecting and analyzing secondary data from regional fish stock data and university data, and improving database collection and publish the web portal for fish refugia project;
 - ii. Public Participation Difficulty: Using the social application for the only meeting while working with local partners and institutions/University to improve data collection and enhance community communication.
 - iii. Impact on Field Work: Finding and using available historical regional ocean modeling data and remote sensing data to identify spawning and nursery grounds locations. Besides, enhancing collaboration with local institutions/Universities to conduct data sampling and use their laboratory facilities.
 - iv. Changing Regulation and Priority of the Local Government: By identifying the central/local government priorities locations such as marine aquaculture location, capture fisheries location, and any fishermen interest. Also, promote the fish refugia area-based and the benefits of refugia for the future sustainable management of fisheries refugia sites.
- 21. Mr. Raja Bidin Raja Hassan asked Dr. Riza on "what type and sources of secondary data used and what methodology used in analyzing? In reply, the secondary data used to support the identification of fisheries refugia areas, particularly the spawning and nursery grounds, are Chlorophyll-a, oceanographic parameters such as water current, sea surface temperature, etc. together with the remote sensing data under the lead agency.
- 22. Dr. Somboon suggested that Indonesia provide the project outputs that align with the proposed cost Workplan, particularly the first three budget components such as Project personal, Subcontract, and Training components, for further monitoring by the PCU. In response to this, Indonesia submitted the final cost Workplan and the Revision of Budget to PCU, as shown in **ANNEX 4.**

3.3 MALAYSIA

- 23. Mr. Mohd Sufian stated that most of the baseline survey data is in the final stage by the end of 2020. The budget alignment is mostly for meetings and workshops to integrate all findings, which will guide Malaysia to develop further the National guidelines and management plan for the fisheries refugia areas.
- 24. Overall of the adjustment of the revised budget is according to the fund approved. Mr. Mohd Sufian also informed that at the 4th Quarter 2020, Malaysia plans to conduct the technical workshop(s) to verify and validate data collected at both refugia sites. In 2021, Malaysia will focus more on outreach programs, training, consultations, meeting, and technical workshops. Malaysia also aims to see cross-sectoral coordination and improve the community sectors to develop the complete Management Plan for both sites. Malaysia will pay special attention to the idea regarding strategic consideration, such as choosing the allocation, demarcating boundary-based practices and policy, ensuring the key stakeholder on board throughout the refugia sites establishment process. The overall budget proposed to this meeting is not beyond the approved allocation, including a 10% reduction.
- 25. A representative from Malaysia informed the project implementation's current situation and what needs to conduct from now till the end of 2022. In the next quarter, Malaysia has planned to complete the field discussion at the site with various stakeholders that include experts in marine to cooperate on the findings and verify the findings. Later, all collected data will be used as a reference and guidance in drafting the management plan of two pilot sites. And Malaysia aims to start preparing the management plan by 2021 and expected that it is ready by the end of 2021. In

developing the management plan, all stakeholders' levels will be involved, and consultation will currently take place. All relevant documents for managing fisheries refugia will be drafted in 2021, including the national plan of action, the national reviews, and national guidelines through the best practices for both sites. ...

- 26. Malaysia also raised the issues and constraints that Malaysia is facing regarding coverage of refugia areas. Malaysia has committed to transferring 10% of marine areas into Marine Protected Area (MPAs) under the Convention of Biological Diversity and Establishing the Fisheries Refugia sites. Malaysia also plans to gather few areas in Johor Bahru waters as Marine Park, causes of this effort may raise a conflict with fisherfolk, as decreasing in fishing areas. So, for the establishment of fisheries refugia area as well as new marine park areas. Therefore, a few consultations will be conducted as the initiated alternative livelihood programs, where targeted groups can reach this issue.
- 27. The other issues on the state and jurisdiction, the State government has an authority to enact law and formulate policy on a matter relating to forest and land. However, they impose Policy in establishing the Fisheries Refugia site; the mutual agreement with the state needs to be installed and cooperated, especially in setting up new facilities for managing areas.
- 28. Malaysia introduced the cost Workplan based on Component No.10, such as about 22,000 USD for the project personnel, including the cost of enumerator for data collection, especially socioeconomic study, to improve acceptance of the community at both sites. A total of 49,000 USD of a total allocation budget is for hiring project consultants to assist in national reviews, including hiring marine experts and scientists, GIS/Mapping Experts, etc. For the traveling budget to work at sites, Malaysia increases the funding because the Government has reduced the national budget supported the project implementation.
- 29. **Ms. Vanderbeck** pointed out the increase in traveling costs due to the national budget reduction as co-financed by the Government. She then requests all participating countries to keep track of the co-financing that country has committed as the project approval. The SEAFDEC/PCU and UNEP can also continue mapping it out to unload the GEF fund increment. She suggested the committee on trying to track and qualify the co-financing from the country. The meeting takes note of this matter.
- 30. The SEAFDEC/PCU also suggested the same issues raised for Indonesia by asking the country to provide the outputs link, especially the consultants' cost.
- 31. **Mr. Vibol** also pointed out the cost of budget line 3300, which Malaysia allocated for organizing the NFRC and NSTC. The PCU will further internally discuss with Malaysia on this matter.
- 32. Malaysia later submitted the final cost Workplan and Revision of budget to the PCU as in <u>ANNEX</u> <u>5</u>.

3.4 PHILIPPINES

- 33. Mr. Joeren Yleana, the National Focal Point and Project Steering Committee for the Philippines, presented the progress of work as of September 2020. He highlighted the following progress and plan to complete by the end of 2020:
 - Fisheries refugia profiles for three sites which are drafting process;
 - Drafting of the management plans for fisheries refugia sites through the capacity building on Ecosystem Approach to Fisheries Management which is targeting the establishment of Fisheries refugia;
 - Drafting the national guidelines based on stakeholder consultations at three refugia sites;
 - Policy and executive orders, provincial ordinances by law in three sites endorsed; and
 - Awareness building materials and programs.

- 34. Within 2021, the Philippines expected to complete the remaining outputs such as 1) Reviewing the national, provincial, and municipal regulations/ordinances for responsible fishing practices at priority refugia via the EAMF workshop in three refugia sites; 2 national reports on policy, legal and institutional aspects of refugia establishment and management published; 3) National Action Plan for the management of priority fisheries refugia and associated biodiversity; 4) databases online and populated with datasets; 5) national catalog of best practice approaches and measures; 5) communications on best practices published and syndicated; 6) Annual reports of outreach programs at three priority locations, including tracking of the extent of community acceptance; and online national web portals on fisheries refugia.
- 35. Mr. Yleana also informed that Philippines plans to include the Fisheries Refugia Concept as one of the Fisheries Administrative Orders (FAO) to manage fisheries resources under the purviews of BFAR. He reiterated that the Philippines has already drafted the Management Plan for three fisheries refugia sites through the stakeholder consultation. The drafts will be presented to the respecting Local Government Unit for acceptance by 2021.
- 36. For the cost Workplan and budget allocation, Mr. Yleana informed the meeting that most of the budget prepared for the Project Personnel are for hiring nine assistants related to several tasks such as mapping, management plan, document best practices examples, industry consultation, the study of fish early life history, information management for spatial planning, development media on best practices. Under the Consultant's budget component, Philippines will hire local consultants to support and draft the target outputs such as Management plan, Coastal resources regulation, management measures, fisheries law, guidelines, national action plan, and linking science and local knowledge in boundary delineation. For the sub-contract budget component, Philippines prepares to work with the non-profit supporting organization such as site-based agency to conduct the stock assessment, establish and coordinate volunteer networks, local coordination of the capacity program, awareness and engagement, and site-based observer/enforcement program. Philippines expects to complete these programs by the end of 2021.
- 37. Philippines prepared 20,000 USD for some activities related to the Meeting component in 2022, including Site-based Management Committee meeting, Refugia management team meeting, National Fisheries Refugia Committee Meeting, and national scientific and technical committee meeting.
- 38. Mr. Valeriano M. Borja, a project steering committee and the national scientific and technical committee, updated that the implementation at two sites in the northern Luzon Island can continue by the refugia staff. Only the Coron Refugia site, that project staffs cannot travel due to transportation mode problems.
- 39. Later, Mr. Yleana submitted the final cost Workplan and Revision of Budget to the PCU as shown in <u>ANNEX 6</u>.

3.5 THAILAND

- 40. Ms. Praulai Nootmorn, a Project Steering Committee and National Focal Point for Thailand, presented the achievements and work plan for 2021 and 2022. She informed the meeting about the primary outputs that Thailand has published, such as a Fisheries Refugia profile for short mackerel in Trat Province. Another blue swimming crab profile is expected to complete in 2021. She also informed the Fisheries Refugia Concept's inclusion into the National Management Plan for endorsement by the Department of Fisheries. Regarding this, Thailand will submit the Management plan to the SEAFDEC/PCU soon.
- 41. Ms. Nootmorn also introduced the best practices based on the project involvements, one of which is on releasing blue swimming crab, which is shown strong support and engagement from fishers and community in conserve and enhance blue swimming crab resources in the Gulf of Thailand. She also highlighted on changing of fishermen's attitude towards the conservation of blue

swimming crab. More than 20,000 berried female crabs caught by trawlers were released to the sea by fishers from August 2019 till September of 2020. Another best practice is applying the fisheries refugia concept for short mackerel in the whole country covering the Gulf of Thailand and the Andaman Sea through sound scientific-based management approaches. Fisheries refugia or fisheries management areas for short mackerel are closed from the south move to the upper Gulf of Thailand following the seasons and short mackerel migration patterns. Specific types of fishing gear are control and regulated within the refugia area.

- 42. Thailand will complete all critical outputs before the 3rd Quarter of 2022, such as national guidelines on establishing and operating fisheries refugia, national reports on policy, legal and institutional aspects of refugia establishment and management, the policy and executive orders, provincial/local ordinances, and by-laws, National Action Plan for the management of priority fisheries refugia and associated biodiversity, web portal, etc.
- 43. The final costs Workplan and Revision of the budget for Thailand are submitted to PCU, as shown in <u>ANNEX 7</u>.

3.6 VIET NAM

- 44. Mr. Nguyen Thanh Binh, a Project Steering Committee and National Focal Point for Viet Nam, informed the meeting on the proposed cost Workplan and the budget allocation for national project implementation from present till the end of 2022. Since Viet Nam signed the project agreement in May 2019, there are few activities concerning the project Workplan's internal preparation for government approval. Therefore the allocated budget is maintained unspent. Viet Nam, therefore, proposed a minor modification of budget allocation as approved by GEF. The cost Workplan for Viet Nam is prepared to align with the original work plan but repackage them to shorten the period to be completed by the end of 2020. Per budget allocation, about 10.9% of the Unspent budget as of 31 Dec. 2019 was cut off to support the Regional project management till the end of 2022. Regarding this, the revision of funding this time is due to a 10.9% reduction only.
- 45. Mr. Binh explained further that Viet Nam reduced the cost of hiring local staff in the Project Personnel Component. At the same time, Viet Nam will provide co-finance and resources to support and maintain the project activities. A small adjustment of the budget allocation for the budget line of Consultant and traveling cost. Viet Nam has similar approaches for budget allocation under Component 2.
- 46. As Viet Nam is behind the project schedule, he refers to the GEF approved project document developed since the first phase of the SCS project. Nowadays, Viet Nam has a new legal framework, and we found that the project document is not fitted to the new legal framework, including fisheries refugia establishment and installation mechanism. Under fishery's law, to those ODA project, D-Fish as a National lead agency has to follow new procedures on the budget and project cost to get approval by the Ministry. D-Fish spent more time getting the clearance from Government under these new procedures.
- 47. Considering the detailed cost Workplan requested from the PCU, Viet Nam plans to establish Fisheries Refugia in three sites towards the Co-management approach with specific species protection under the local government/provincial level. By giving the right to manage fisheries resources to the local community under the co-management approach.
- 48. Viet Nam has developed the work plan covering seven quarters from Q4/2020 to the end of Q2 in 2022. Viet Nam will put all efforts to parallelly work for many tasks simultaneously from central to the local level. He also committed to submit this rough work plan to the PCU soon for further coordination and cooperation, including the technical support to Viet Nam.
- 49. For the outputs, Viet Nam will hire consultants to compile, validate, and stock assessment of the priority species at each refugia site. Viet Nam will develop other outputs, such as a management plan, fisheries policy at the provincial level, guidelines for establishing Fisheries refugia, a national

plan of action, etc. by the 2nd Quarter of 2022. Viet Nam plans to scale up this fisheries refugia concept at the national policy level under the existing legal framework. The standardize of regulation for the establishment and operation of Fisheries Refugia is another main target for further promotion in Viet Nam.

- 50. Mr. Binh added that Viet Nam already established the institutions for managing the project, such as the National Fisheries Refugia committee, national scientific and technical committee, and site-based management board. Some committees have already met a few times for project planning.
- 51. Dr. Ngurah seeks clarification on the site selection and priority species and the strategy to move onward with project implementation. Based on the existing data reviews, Viet has selected three sites and tentative target species, as reported at the RSTC3 in Haiphong in Feb. 2020. Viet Nam will finalize the species again after validating all data and consultation with the local community. For the strategy to achieve the project implementation, Viet Nam, as introduced earlier, will work on many tasks in parallelly. Accordingly, D-Fish will work with partners such as local Fisheries Administrations, Research Institute of Marine Fisheries (RIMF), etc.
- 52. The cost Workplan and budget allocation for 2021 and 2022 for Viet Nam are shown as ANNEX 8.

3.7 SEAFDEC/PCU

- 53. Dr. Somboon Siriraksophon, the Project Director, presented the cost Workplan and the proposed budget allocation for the Regional program on behalf of the Project Coordinating Unit.
- 54. He informed the meeting on the overall budget allocation to the PCU is about USD 1,492,750; this amount included a 10% reduction from the national program Unspent, as of 31 December 2019. The budget was remaining as of 30 June 2020 for implementation until 2022 is about USD581,961. Regarding this, the PCU allocates the funding to 5 components, namely: 1) USD370,626 to the Project Personnel, 2) USD38,860 to the Sub-contract, 3) USD 62,330 to the Training/ Meetings, 4) USD 1,220 for Equipment/maintenance, and 5) USD109,000 for Miscellaneous component where USD100,000 will prepare for the mid-term project evaluation and terminal project evaluation.
- 55. The PCU's main activities are specific to the regional outputs such as regional scientific reports and publications, regional policy papers and guidelines, etc. Dr. Somboon then informed the meeting that many work tasks are planned, such as organizing the Regional Scientific and Technical Committee meetings, Project Steering Committee meetings, including a Project-end Conference for showcase and promotion of fisheries refugia the public. The PCU expected to achieve the following outputs before the 3rd Quarter 2022 such as Regional scientific reports and policy papers including:
 - Factsheets on the prioritized species in the Fisheries Refugia,
 - A regional System of Fisheries Refugia (Profiles) in 6 countries
 - Present status and trend of Fisheries Resources and habitat linkage.
 - Regional Action Plan for Short mackerel endorsed by ASEAN
 - Fishery Policy on Establishment of Fisheries Refugia;
 - Regional guidelines for Establishment and Management of Fisheries Refugia endorsed by six countries, and SEAFDEC/ASEAN
- 56. The PCU has to monitor overall activities, including national programs, to ensure the project outputs and outcomes until the project ends achieved.
- 57. Dr. Worawit Wanchana, a representative from SEAFDEC Secretariat, asked questions to the PCU and UNEP as follows: 1) whether policy documents, particularly the Regional Guidelines for Sustainable Management and Establishment of Fisheries refugia developed from the regional

program project be endorsed after the project end in 2022; and 2) the timeline of the terminal project evaluation should be completed within the proposed two-year extension or beyond.

- 58. In response to the 1st question, Dr. Somboon informed that all Regional policies and guidelines would be completed and endorsed by six participating countries through the RSTC and PSC Meetings by the end of 2021. The PCU expected to address these documents, particularly the Regional Guideline for establishment and operation of Fisheries Refugia to the SEAFDEC Council for adoption in 2022, which is usually scheduled April-May. To push those policy papers under the ASEAN framework, it may take time for at least a year. So, he believes that SEAFDEC, as an executing agency, could continue the process for endorsement or support from the ASEAN with the SEAFDEC council's support.
- 59. Ms. Vanderbeck's responses to the SEAFDEC question that to get the endorsed Regional Guideline from the ASEAN is a plus or bonus from the project and no extent to the timeline of the project. She also refers to what Dr. Somboon mentioned to get approval through the RSTC and PSC from six-participating countries, and probably later by SEAFDEC, is already an outstanding achievement. She trusts all participating countries and SEAFDEC to elevate to ASEAN even the project end by 2022. On the extension of the project, UNEP will extend the formal Project Cooperation Agreement (PCA) between UNEP and SEAFDEC once the project revision of budget and justification is entirely clear by the UNEP Head Quarter, especially from the finance side. The terminal evaluation will take place within the last six months of the project's operation or at least within the next six months after the technical completion. So, Ms. Vanderbeck reiterated the PCA between SEAFDEC and UNEP; we will have to date on the technical completion, which is discussed today. Besides, we have financial completion for the closure and that only one terminal evaluation has taken place and once the bank book is closed. The concerns to us, we are discussing the technical closure of the project. The Agreement between SEAFDEC and UNEP will be extended by the extra six months to cover the terminal evaluation and financial closures.
- 60. Dr. Worawit encouraged all participating countries to complete the activities by the 2nd quarter of 2022 to ensure that all financial closure can take place by the end of 2022.
- 61. Dr. Ngurah from Indonesia seeks clarification just if the country cannot complete it by the 2nd quarter. Dr. Somboon responds to Indonesia that in the original proposed plan, PCU intends six countries to complete all activities by the 3rd Quarter 2022. However, SEAFDEC/PCU also noted that some countries have progressed and possibly completed their activities in the 2nd Quarter of 2022.
- 62. Mr. Binh from Viet Nam shared the situation in Indonesia. Viet Nam plans to complete in the 3rd Quarter of 2022.
- 63. Ms. Praulai informed the meeting that Thailand could complete within the 2nd Quarter of 2022, but she suggested end project activities simultaneously as Indonesia and Viet Nam committed by the 3rd Quarter of 2022.
- 64. The PCU concluded that even though the PSC agreed to a two-year extension, all national technical activities should be completed not later than the 3rd Quarter of 2022.
- 65. Mr. Mohd Sufian raised the MOU's extension between SEAFDEC and Country. The project will extend to 2022. Do we require a renewal or amendment of the existing MOU/LOA between SEAFDEC and Country due to its expiration in December of 2020? In response to this, Dr. Somboon refers to the results at its PSC3 Ad-hoc Meeting held in June 2020 that the Project Steering Committee agreed and adopted two issues: 1) a two-year project extension from 2021-2022, and 2) a 10% reduction of the national unspent as of 31 December 2019. He recalled the PSC3 Ad-hoc requested PCU to send the official letter to all six participating countries on the above results, due to time-consuming in some country in seeking the renewal MOU/LOA.
- 66. In this connection, the PCU would revisit this matter if the country required the renewal or amendment of the MOU/LOA for the extension period for the smooth operation.

- 67. Mr. Vibol also referred to the agreement at the PSC3 Ad-hoc meeting that it is unnecessary to visit this matter, as SEAFDEC/PCU had informed a key output on a two-year extension to all six participating countries already.
- 68. Mr. Borja informed the meeting that the project's national lead agency has already approved the letter from SEAFDEC on project extension. He then suggests that no MOU need for the Philippines. Regarding this, the PCU requests an approval document from the Philippines for Reference.
- 69. From Viet Nam, Mr. Binh suggested that the agreement between SEAFDEC and the country needs to renew for a two-year extension.
- 70. Malaysia: raised this matter because if the MOU was legal blinding, it must renew for an extended period.
- 71. SG points out that the agreement is concerned with the financial provision, where every time the budget retransferring to the country, it will reference the agreement. However, for the smooth operation and adequately reporting to the financial auditor, SEAFDEC/Secretariat will check with the finance officer. The TOR appeared in the MOU and got back to all countries later.
- 72. The SEAFDEC/PCU will keep coordinate with SEAFDEC and inform countries on the decision of whether Country and SEAFDEC need to renew the MOU or not.
- 73. The finalized cost Workplan and budget revision for the PCU are shown as <u>ANNEX 9</u>.

IV. CONSOLIDATED BUDGET REVISION AS OF 30 JUN 2020

- 74. The PCU presented a revision of the overall budget based on the cost Workplan proposal from 6 participating countries and the PCU.
- 75. Considering UNEP's request, all countries have to justify the budget revision, which aligns with the work plan. In conclusion, the PCU compiled the final documents, including 1) Cost-Workplan Proposal, 2) Revision of Budget plus the justification for a 2-year extension. In this connection, the SEAFDEC/PCU consolidated all proposed budget revisions from the Country and PCU for further submission to UNEP within October 2020 for consideration and using in the approval process for a Two-year Project Extension. Those consolidated revisions of the budget appear in <u>ANNEX 10</u>.

V. PROJECT EVALUATION

- 76. Ms. Vanderbeck suggested the need to start preparing for a TOR for midterm evaluation from now to launch it in the 1st Quarter of 2021. As said, the mid-term review is a beneficial and positive exercise that will look at the achievements of the project impacts, what then go to wherewith the views to identify the most appropriate collective measures—the opinions from the expert on the ways that progress and suggestions are useful for moving forwards.
- 77. She also informed the meeting that the mid-term evaluation would be done through the coordination between SEAFDEC and UNEP. The resources are on the SEAFDEC budget, unlike the terminal evaluation resources remained with UNEP, and went to a UNEP independent evaluation office. In this case, the procurement will be done by SEAFDEC and keep all participating countries and the PSC members informed.
- 78. She then reiterated that the preparation for the mid-term evaluation needs to be started now. Because we need to define the Term of References (TORs) and probably get them circulated to six participating countries for endorsement, so, SEAFDEC can move forward in the recruitment process. If the country had any expert(s) on the fields who have not been involved in any service form in this line or the project's execution, please send the name to SEAFDEC/PCU.

VI. ARRANGEMENT FOR THE EXTENSION OF PCA BETWEEN SEAFDEC & UNEP

- 79. Ms. Isabelle Vanderbeck informed the meeting that once the exercise of Budget Revision and justification is finalized, the PCU has to aggregate each of the budget line variances for the project level and consolidate the revised work plan budgets. The PCU needs to present all relevant documents as a package with the Project Steering Committee decision captured in the report. UNEP must proceed with the approval of the budget revision and a 2-year extension.
- 80. To avoid any delay in the approval process, the UNEP finance officer will review the proposed budget revision and might come back with questions that of the case. Then UNEP will prepare the amendment to the Project Cooperation Agreement between UNEP and SEAFDEC, SEAFDEC, and the PSC run that. Once it is agreed in principle, UNEP will sign first and countersign by SEAFDEC. After the signatures are obtained in which the project budget, revised, and a timeline of this is extended, all countries and SEAFDEC can continue execution, disbursing funds, and spending the resources for the project implementation. When it comes to the time for reporting, countries and PCU have to report the revised budget line and budget cost again.
- 81. Ms. Malinee Smithrithee seeks clarification from UNEP as the project is ending by December 2020; how long would it take to process the PCA amendment for signing by SEAFDEC.
- 82. In response to this, Ms. Vanderbeck informed that UNEP determines the completeness and quality of submitting the documentation by the PCU. At the same time, she advises the project director that she constantly shares with the UNEP' Fund Officer to cooperate with her feedback as soon as received, and we don't delay the processes. She also mentioned that UNEP could act on the 2-year extension tomorrow provided we have documentation, so we don't have to wait for the end of the agreement between SEAFDEC and UNEP to initiate the extension and action. We should not be doing that because if we let the current agreement expire, we have to reissue a new one that is more problematic. It is better to do an extension on the amendment. The soon we can submit the completed package in a collective way for our fund officer reviews, the better it will be. If there are no many questions and issues to address, it would be speedy. Eventually, It is also dependent on the COVID-19, and who have to take action internally apart from our team, but it can take between 2 weeks and one month.
- 83. Dr. Somboon informed the meeting to coordinate quickly with all relevant countries to consolidate all the budget revision with the justifications and other documentations into a package. He will also further coordinate with UNEP from time to time to avoid any delay in the process.
- 84. Mr. Sufian asked the PCU about the status of the country's budget revision, particularly in the case of Malaysia. Malaysia also seeks any initial acceptance for proposed budget revision and how to proceed next steps. In response to this, Dr. Somboon requested all countries to consider the comments and suggestions on the costed Workplan from the meeting that might require the National Lead Agency's final adjustment on proposed budget revision. Then the country resubmission the final package of Costed Workplan, Revision of Budget, and justification for each budget line changed with authorized signatures on documents to the PCU. The PCU believes that gathering the final Budget Revision and Proposed cost Workplan from countries may not take long, not over one week after the meeting. SEAFDEC/PCU, after received those documents, could consolidate an overall revision of the project budget, costed Workplan, and other necessary documents and further submission a package of documentations to UNEP for consideration within October 2020.

VII. INTRODUCTION OF THE SCS SAP, AND FUTURE COOPERATION

- 85. Ms. Virginie Hart, the Inception Phase Team Leader of the UNEP GEF Implementing the Strategic Action Programme for the South China Sea, started with a brief presentation on the background information of the big sister project to the Fisheries Refugia.
- 86. The project supports the Strategic Action Programme (SAP) adopted for the South China Sea in 2008 that combines both habitats, pollutions, and fisheries. In the execution of SAP, it was divided into two projects: one is Fisheries Refugia Project approved in 2015, and another one is the SAP Implementation Project adopted in 2016, as shown in the organogram in <u>ANNEX 11</u>.

Unfortunately, there were few challenges to starting the implementation. For many reasons, the previous project manager has to leave. Since April 2020, two consultants (Virginie Hart and Rey Molina) joined the project to prepare the Inception Phase documents, including further elaboration of national and regional activities, workplans and revised budget. During this process the aim is to also link sites with those of the Fisheries Refugia and integrate new global, regional and national initiatives, including the sustainable development goals, Convention on Biological Diversity Post 2020 Framework and the role of habitats adaptation to climate change. There are various elements and new initiatives, new project all needs to be integrated into the project activities.

- 87. There are three components: Component 1 is entirely nationally executed by six participating countries for sustainable management of mangrove, coral reefs, seagrass, and wetland; Component 2 is mixture between national and regional activities, looking on the information-based for coastal habitat management, regional science and land-based pollutions, strengthening the national law, policy, and calculation work on socio-economic values of habitats; Component 3 is cross-cutting coordination of the activities, regarding cooperation on scientific knowledge, the participation of the Regional meetings, coordination of stakeholders, engagement of the private sectors, etc.
- 88. Ms. Virginie Hart also presented the organogram of the project. There are two executing agencies: SEAFDEC and UNOPs. UNOPs handles the executing of national activities and all the contracts with countries and staff for consultants. SEAFDEC is responsible for the regional activities, hosting the Project Coordinating Unit, managing the SEAFDEC officers, etc. At the national coordination in six countries: Cambodia, China, Indonesia, Philippines, Thailand, and Viet Nam, there are 1) Interministry committee (IMC), 2) the National Technical Working Group (NTWG), 3) Specialist Executing Agency, and 4) National Committees. At the Regional Coordination, there are Project Steering Committee and Regional Scientific and Technical Committee similar to the Fisheries Refugia project.
- 89. The project held its first Inception Phase online meeting with all six participating countries in July 2020. Now the process of finalizing the Regional and National Implementation reports and budgets is underway. It is expected that all prepared documents will be adopted at the Inception Meeting and 1st Meeting of the Project Steering Committee by January 2021. For more information, the participants can visit the SCS SAP Website at https://www.scssap.org
- 90. In terms of Coordination, the project has already discussed bilaterally with all participating countries in the views of national priority sites for all habitats to look carefully at the same sites with the Fisheries refugia. So, some activities between the two projects in the same selected sites can be combined. Taking into consideration the two projects' timeline is a difference. Still, the overlapping time remained two and a half years, so what is important in the design of national and regional activities is to get feedback from Fisheries Refugia in terms of best practices and habitat management. The project will request the SCS SAP country to follow-up with Fisheries Refugia persons directly in the national consultations and find common sites working together. She hopes the project builds on the support of fisheries refugia.
- 91. Dr. Somboon shared the concerns on the same sites between two projects that perhaps it would be useful to work together in a baseline survey, particularly two new project initiatives like Indonesia and Viet Nam which started implementation last year. However, other Refugia countries can cooperate with the SCS SAP project and consider the healthy marine ecosystem relies not upon only habitats but fisheries.
- 92. Mr. Vibol seeks clarification on how the Fisheries agency coordinates and is involved in the SCS SAP since the responsible agency is the Ministry of the Environment. He recalled the 1st phase of the SCS project that in Cambodia, the Fisheries Administration hold three components, namely, fisheries, coral reefs, and seagrass. In comparison, the Environment Agency has three other components: mangrove, wetland, and land-based pollution. But at the 2nd phase of SCS SAP, it is

doubtful how to involve. He then asked either SEAFDEC or UNEP to consider and convince at the country level to include FiA involvement in the project.

- 93. Dr. Somboon informed Mr. Vibol that the institutional structure of the SCS SAP, as appears in Virginie's presentation, defined that the Ministerial Interagency Committee will include Fisheries Agency as a member. He then suggested that a National Focal Point from Fisheries Refugia Project should be invited as a MIC member.
- 94. Ms. Virginie noted that a focal point from Fisheries Refugia should participate in the Ministerial Interagency Committee (MIC) and the Technical Working Group as designed and appeared in the Organogram of the SCS SAP. She also informed the meeting that at the moment, the Project Team had not contacted the Refugia focal points because official nominations of the National Focal Points are still pending. The project team will quickly follow-up by sending the national team's email introduction, including the national focal point from Fisheries Refugia.
- 95. Ms. Vanderbeck confirmed with Mr. Vibol that the SCS SAP should follow the SCS Phase-I model. Presently, the Project Team has asked the country to review the sites for the SCS SAP interventions, including nominating the partners under the responsibility of UNOPs.

VIII. CLOSING

96. In closing the meeting, Ms. Smithrithee thanked all committee for active participation and interventions. The meeting, then, was closed at 13:00 hrs.

| ANNEX 1: I | LIST OF PARTICIPANTS |
|--|---|
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ANNEX 2: MEETING PROSPECTUS AND AGENDA

PROSPECTUS AND AGENDA

The 4th Project Steering Committee Ad-Hoc Meeting for

the SEAFDEC/UN Environment/GEF Project on Establishment and Operation of

a Regional System of Fisheries Refugia in the South China Sea and the Gulf of Thailand

6 October 2020

09:00-12:00AM (GMT/UTC+7)

Join Zoom Meeting

https://us02web.zoom.us/j/88288899701?pwd=TFk1TU1MOHZBV1JXdmZBaDFlVFBJZz09

I. INTRODUCTION

Concerning the proposed two-year extension for 2021 -2022 of the SEAFDEC/UNEP/GEF Project on the Establishment and Operation of a Regional System of Fisheries Refugia in the South China Sea and the Gulf of Thailand as discussed at the Ad-Hoc Meeting of the PSC in June 2020. The proposed budget revision for a period of the present to 2022 by six relevant country partners and PCU has been compiled. The SEAFDEC, as an executing agency of the project, wants to ensure that the proposed budget revision will associate with the expected target outputs and outcome of the project that could further be reporting and updating to the SEAFDEC Program Committee Meeting for their support. Besides, the cost Workplan for the two-year extension is also needed by the UNEP/GEF Fund Manager and the SEAFDEC/PCU to monitor and evaluate the achievements of the project steering Committee on 6th October 2020 from 09:00-12:00 AM. Due to the Covid-19 impacts, the PCU will arrange a virtual meeting using the Zoom application.

II. OBJECTIVES OF THE MEETING

- 1) To update the proposed budget revision by 6 country partners and SEAFDEC/PCU;
- 2) To consider the costed Workplan for 2021-2022 proposed by respective country and the PCU;
- 3) Discussion on the Timeline of the Project Evaluation (Mid-term evaluation, and Terminal Evaluation)
- 4) Updated administrative arrangement for the project extension matter;
- 5) Introduction of the SCS SAP Project and future collaboration

III. MEETING ARRANGEMENT

The virtual meeting will be arranged via the ZOOM Application. All invited participants can access through the following link: .

- Topic: The 4th PCS Ad-Hoc Meeting (Virtual Meeting by ZOOM)
- Time: Oct 6, 2020 09:00-12:00 Bangkok (GMT+7)
- Join Zoom Meeting via:

https://us02web.zoom.us/j/88288899701?pwd=TFk1TU1MOHZBV1JXdmZBaDFIVFBJZz09

IV. PARTICIPANTS

- All Project Steering Committee (including all National Focal Points, Regional Scientific and Technical Committee, and representatives:
- SEAFDEC Secretary-General and representatives;
- UNEP Task Manager;

- Invited SEAFDEC Program. Committee for six relevant countries;
- Invited the Project Personnel from the GEF/UNEP SCS SAP, and UNOP;
- PCU staffs (as Secretariat of the Meeting)

V. MEETING AGENDA

- AGENDA 1: Opening address and keynotes by SEAFDEC and UNEP
- AGENDA 2: Introduction of the Meeting by PCU
- AGENDA 3: Summary of the proposed revision of the budget by 6 relevant countries and PCU, by PCU
- AGENDA 4: Consideration of the costed workplan for 2021-2022 in accordance with the revised budget (by relevant countries and PCU)
 - CAMBODIA
 - INDONESIA
 - MALAYSIA
 - PHILIPPINES
 - THAILAND
 - VIET NAM
 - PCU
- AGENDA 5: Timeline for Project Evaluation
- AGENDA 6: Administrative arrangements:
 - \circ ~ Extension of the project cooperation agreement between SEAFDEC and UNEP
- AGENDA 7: OTHER MATTERS
 - Introduction of the SCS SAP project and future collaboration

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| UNEP PRO | | | | | | | |
|--|--|--|---|--|---|--|---|
| OVERALL | PROJECT FUND | | | | | | 3, |
| ORG UNIT | ME | | | | | | |
| PROJECT I | | | | | | | |
| Code | DESCRIPTION | BUDGET ALLOCATION | REDUCTION 10% FROM UNSPENT, AS OF 30 DEC 2019 | CUMULATIVE UNSPENT BALANCE, AS OF 30 JUN 2020 | REVISION OF BUDGET, AS OF 30 JUN 2020 | ADJUSTMENT | JUSTIFIC |
| | ERSONNEL COMPONENT | FOR 3 SITES | | | | | |
| 110 | 0 Project Personnel w/m | 43,100.00 | - | 16,750.00 | 27,000.00 | 10,250 | ref |
| | 0 Consultants w/m 0 Travel on official business (above staff) | 47,500.00 14,000.00 | | 37,000.00 (57,223.51) | 19,400.00 6,600.00 | (17,600) 63,824 | ref ref |
| | 9 Component Total | 104,600.00 | | (3,473.51) | 53,000.00 | 56,474 | rei |
| | RACT COMPONENT 10 Sub-contracts (MoU's/LA's for UN cooperating agencies) | | | | | | |
| 220 | 0 Sub-contracts (MoU's/LA's for non-profit supporting organizations) | 110,000.00 | 17,408.46 | 86,021.54 | 25,550.00 | (60,472) | |
| | 0 Sub-contracts (commercial purposes) 9 Component Total | 10,000.00 | 17 400 47 | 10,000.00 | | (10,000) | ref |
| | IS Component Total | 120,000.00 | 17,408.46 | 96,021.54 | 25,550.00 | (70,472) | |
| 320 | 0 Group training (study tours, field trips, workshops, seminars, etc) | 36,900.00 | | 11,243.90 | . 6,215.00 | (5,029) | ref |
| | 0 Meetings/conferences (give title) 9 Component Total | 31,500.00 68,400.00 | | 31,500.00 42,743.90 | 43,219.65 49,434.65 | 11,720 6,691 | ref |
| EQUIPMEN | IT & PREMISES COMPONENT | | | | | | |
| | 0 Expendable equipment (items under \$1,500 each, for example) 0 Non-expendable equipment (computers, office equip, etc) | | · · | (688.64) (3,721.00) | 800.00 500.00 | 1,489 4,221 | ref ref |
| 430 | 0 Premises (maintenance of exhibition) | | | | | - | ref. |
| | I9 Component Total VEOUS COMPONENT | - | | (4,409.64) | 1,300.00 | 5,710 | |
| | Operation and maintenance of equipment | - | - | (188.00) | 823.50 | 1,012 | ref, |
| 520 | 0 Reporting costs (publications, maps, newsletters, printing, etc) | 4,500.00 | | 3,775.00 | 3,275.00 | (500) | ref. |
| | 0 Sundry (communications, postage, freight, clearance charges, etc) 0 Hospitality and entertainment | | | (554.34) | 531.80 | 1,086 | ref. |
| 550 | 0 Evaluation (consultants fees ETC) | | | | | | |
| 500 | 9 Component Total | 4,500.00 | | 3,032.66 | 4,630.30 | 1,598 | |
| 35. | | | | 5,032.00 | 4,000100 | 2,000 | |
| | 9 GRAND TOTAL | 297,500 | 17,408 IFICTAION | 133,915 | 133,915 | 0 | |
| 999 | 9 GRAND TOTAL | 297,500 | | | | | |
| 999 | The source of budget is taken from Componet 2 in Activities 2.1.1, 2.1.2 | 297,500 JUSTTI 2.3.1, 2.2.1, 2.4.3 & | FICTAION | 133,915 | 133,915 | 0 | Personne |
| 999 REF. | | 297,500 JUSTT 2.3.1, 2.2.1, 2.4.3 & de=1100). tty used budget from | FICTAION | 133,915 ent 3 in Activities 3.3 vever, due to in kind | 133,915 | 0 itures for Project F National Focal Po | |
| 995 REF. 1) | The source of budget is taken from Componet 2 in Activities 2.1.1, 2.1.2, coordinator and accountant) to support the project implementation (co | 297,500 JUSTT 2.3.1, 2.2.1, 2.4.3 & de=1100). tty used budget from fore we could save r | FICTAION 25.3 and Compon n component 2. How nore budget and all | 133,915 ent 3 in Activities 3.3 vever, due to in kind ocate for the projec | 133,915 | 0 itures for Project F National Focal Po activities. | int to sup |
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| 995 REF. 1) 2) 3) 4) | The source of budget is taken from Componet 2 in Activties 2.1.1, 2.1.2, coordinator and accountant) to support the project implementation (cd avelopping law and policies related to Fisheries refugia concept, there The budget is used for some special event related to the enhancement from Component 3 of Activity 3.2 It is needed to strenghten collaboration bewteen DFC/FIA and Fisheries development and implementation of fisheries refugia management. Th Research and Develoment Institute to help preparing technical report of taken from Component 2 of Activity 2.6.2 | 297,500 JUSTT 2.3.1, 2.2.1, 2.4.3 & ode=1100). tty used budget from fore we could save r of fisheries resource Administration Can e budget source is ta fish larvae distribu | FICTAION FICTAION 25.3 and Compon n component 2. How nore budget and all s and marine habita tonment in project ken from Activite 1. tion collected since l | 133,915 ent 3 in Activities 3.3 vever, due to in kind ocate for the projec t, orgnized by FiA or target provinces and 4.2, 1.4.3, and 1.4.4 March 2019 to Marc | 133,915 .1 to cover the expendi contribution from the t personnel and other a partnership organizati i to raise capacity build . Moreover, it is needed h 2020 in Koh Kong pro | 0 itures for Project F National Focal Po activities. ion and the budge ling of FIAC and Cf d to ask for Marine ovince and the bud | int to sup it source i is in e Fisherie dget sour |
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| 995 REF. 1) 2) 3) 4) 5) 6) 7) 8) 9) 10) 11) | The source of budget is taken from Componet 2 in Activities 2.1.1, 2.1.2, coordinator and accountant) to support the project implementation (cd National consultant is required to develop law and legislations and mos developping law and policies related to Fisheries refugia concept, there The budget is used for some special event related to the enhancement from Component 3 of Activity 3.2 It is needed to strenghten collaboration bewteen DFC/FIA and Fisheries development and implementation of fisheries refugia management. The Research and Develoment Institute to help preparing technical report of taken from Component 2 of Activity 2.6.2 The buget is used to enhance capacity building, develop, and implement The budget is transfered from Activity 1.2.2, 1.3.2, 1.3.4, 3.3.1 & 4.3.2 the Head of Technical Working Group at provincial level and their share expit is used for office project operation and the budget source is transfered Small budget is served for some equipemnt based on the need No budget allaocated | 297,500 JUSTT 2.3.1, 2.2.1, 2.4.3 & ode=1100). tty used budget fror fore we could save r of fisheries resource Administration Can budget source is ta budget source is | FICTAION FICTAION 25.3 and Compon n component 2. How nore budget and all s and marine habita tonment in project ken from Activite 1. tion collected since i isheries refugia man r consulation meetir eeting of Activity 4.1.5 | 133,915 ent 3 in Activities 3.3 vever, due to in kind ocate for the projec t, orgnized by FiA or target provinces and 4.2, 1.4.3, and 1.4.4 March 2019 to Marc agement, and share age ment, and share | 133,915 | 0 itures for Project F National Focal Po activities. ion and the budge ling of FIAC and Cf d to ask for Marine ovince and the bud establishment and | int to sup it source i is in e Fisherie dget sour |
| 995 REF. 1) 2) 3) 4) 5) 6) 7) 8) 9) | The source of budget is taken from Componet 2 in Activties 2.1.1, 2.1.2, coordinator and accountant) to support the project implementation (cd National consultant is required to develop law and legislations and mos developping law and policies related to Fisheries refugia concept, there The budget is used for some special event related to the enhancement from Component 3 of Activity 3.2 It is needed to strenghten collaboration bewteen DFC/FIA and Fisheries development and implementation of fisheries refugia management. The Research and Develoment Institute to help preparing technical report of taken from Component 2 of Activity 2.6.2 The buget is used to enhance capacity building, develop, and implement The budget is transfered from Activity 1.2.2, 1.3.2, 1.3.4, 3.3.1 & 4.3.2 the Head of Technical Working Group at provincial level and their share expit it is used for office project operation and the budget source is transfered Small budget is served for some equipement based on the need | 297,500 JUSTTI 2.3.1, 2.2.1, 2.4.3 & dde=1100). tty used budget from fore we could save r of fisheries resource Administration Can budget source is ta fish larvae distribu the operation of f o prepare stakholde errinces to reginal m | FICTAION FICTAION 25.3 and Compon n component 2. How nore budget and all s and marine habita tonment in project ken from Activite 1. tion collected since i isheries refugia man r consulation meetir eeting | 133,915 ent 3 in Activities 3.3 vever, due to in kind ocate for the projec t, orgnized by FiA or target provinces and 4.2, 1.4.3, and 1.4.4 March 2019 to Marc agement, and share | 133,915 .1 to cover the expendi contribution from the t personnel and other a partnership organizati i to raise capacity build . Moreover, it is needed th 2020 in Koh Kong pro- | 0 itures for Project F National Focal Po activities. ion and the budge ling of FIAC and Cf d to ask for Marine ovince and the bud establishment and | int to t sour is in e Fish dget s |
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| 999 REF. 1) 2) 3) 4) 5) 6) 7) 8) 9) 10) 11) 12) | The source of budget is taken from Componet 2 in Activities 2.1.1, 2.1.2, coordinator and accountant) to support the project implementation (cd National consultant is required to develop law and legislations and mos developping law and policies related to Fisheries refugia concept, there The budget is used for some special event related to the enhancement from Component 3 of Activity 3.2 It is needed to strenghten collaboration bewteen DFC/FIA and Fisheries development and implementation of fisheries refugia management. The Research and Develoment Institute to help preparing technical report of taken from Component 2 of Activity 2.6.2 The buget is used to enhance capacity buiding, develop, and implement. The budget is transfered from Activity 1.2.2, 1.3.2, 1.3.4, 3.3.1 & 4.3.2 thead of Technical Working Group at provincial level and their share expit it is used for office project operation and the budget source is transfered for Mathematical and the budget is served for some equipement based on the need No budget allaocated Budget is served for Mathematical Some project equipement, is transfered form Activity 1.2.2, 2.3.3, 1.3.4, and 2.5.3 for protect operation and the budget is transfered form Activity 1.2.2, 2.3.3, 1.3.4, and 2.5.3 for protect and the is transfered form Activity 1.2.2, 2.3.3, 1.3.4, and 2.5.3 for protect and the is transfered form Activity 1.2.2, 2.3.3, 1.3.4, and 2.5.3 for protect and the is transfered form Activity 1.2.2, 2.3.3, 1.3.4, and 2.5.3 for protect and the is transfered form Activity 1.2.2, 2.3.3, 1.3.4, and 2.5.3 for protect and the is transfered form Activity 1.2.2, 2.3.3, 1.3.4, and 2.5.3 for protect and protect a | 297,500 JUSTT JUSTT 2,3,1, 2,2,1, 2,4,3 & ode=1100). tty used budget for fore we could save r of fisheries resource the budget source is ta budget | FICTAION FICTAION 25.3 and Compon n component 2. How nore budget and all s and marine habita tonment in project ken from Activite 1. tion collected since i isheries refugia man r consulation meetir eeting of Activity 4.1.5 a of Activity 4.1.5 on of technical repo | 133,915 ent 3 in Activities 3.3 vever, due to in kind ocate for the projec t, orgnized by FiA or target provinces and 4.2, 1.4.3, and 1.4.4 March 2019 to Marc agement, and share agement, and share age ment, and share rts, refugia action pl | 133,915 | 0 itures for Project F National Focal Po activities. ion and the budge ling of FIAC and Cf d to ask for Marina ovince and the bud establishment and and to raise capa | int to sup it source i is in e Fisherie dget sour |

ANNEX 3: PROPOSED BUDGET REVISION & COST WORKPLAN FROM CAMBODIA

| | | | | | | | | | | A 10 11 11 11 | | UNIT: USD | Justification |
|--|--|--|---|--|---|--|--|---|---|---|--|--|--|
| Code | PROLECT NO | Approved Allocation | Balance Budget as of 1 JAN 2020 | Reduction 10% (project extension) | CAMBODIA 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/ACTI VITIES | 2020/Q3-4 | AN FROM 2020 2021 | 2022 2022 | |
| | | (A) | (B) | (C) | (D = B-C) | (D') | (E) | (F = D'-E) | efers to ProDo | (USD) | (USD) | (USD) | |
| 1100 | CTPERSONNEL COMPONENT Project Personnel w/m | 3 SITES 43,100.00 | 21,100.00 | | 21,100.00 | 31,350.00 | 4,350.00 | 27,000.00 | 2.1.1, 2.1.2, 2.3.1, 2.2.1, 2.4.3,2.5.3, & 3.3.1 | 5,400.00 | 10,800.00 | 10,800.00 | The source of budget is taken from Componet 2 in Activities 2.1.1, 2.1 2.3.1, 2.2.1, 2.4.3 & 2.5.3 and Component 3 in Activities 3.3.1 to |
| | Field Coordinator Project Accountant | | | | | | | | | 3,000.00 2,400.00 | 6,000.00 4,800.00 | 6,000.00 4,800.00 | |
| 1200 | Consultants w/m | 47,500.00 | 37,600.00 | | 37,600.00 | 20,000.00 | 600.00 | 19,400.00 | | 6,900.00 | 11,880.00 | 620.00 | National consultant is require help and develop the proclar of establishment of managem area for fiseries refugia, actior for fisheries refugia managem national fisheries refugia |
| ••• | National Consultant to prepare proclamation of fisheries refugia in Kampot | | | | | | | | 2.2.2 | 1,500.00 | | | |
| ••• | National Consultant to prepare national management plan for fisheries refugia | | | | | | | | 2.4.4 | 1.1 | 7,000.00 | | |
| ••• | National Consultant to prepare action plan for mackerel refugia in Koh Kong | | | | | | | | 1.3.2 | 2000.00 | 500.00 | | |
| ••• | National Consultant to prepare action plan for fisheries refugia in Kampot | | | | | | | | 1.3.2 | | 2500.00 | | |
| ••• | National Consultant to compile data of fisheries refugia profile and landing site in Kampot, Kep, and Koh Kong | | | | | | | | 2.5.3 | 3400.00 | 880.00 | | |
| | National reports on policy, legal and institutional aspects | | | | | | | | 2.2.1 | | 1,000.00 | 620.00 | |
| 1600 | of refugia establishment and management published Travel on official business (above staff) | 14,000.00 | (44,514.26) | | (44,514.26) | 19,309.25 | 12,709.25 | 6,600.00 | | 3,810.00 | 1,600.00 | 1,190.00 | The budget is used for event related to the enhancement of fisheries resources and marino habitat.orgnized by FiA or |
| ••• | Internal meeting | | | | | | | | 1.4.3 & 1.2.2 | 3,810.00 | 900.00 | 490.00 | |
| *** 1000 | World Ocean Day Component Total | 104,600.00 | 14,185.74 | | 14,185.74 | 70.670.05 | 17 (70.05 | E3 000 00 | 3.2.1 | | 700.00 24,280.00 | 700.00 | |
| 1993 | | 104,600.00 | 14,105./4 | | | 70,659.25 | 17,659.25 | 53,000.00 | | 16,110.00 | | 12,610.00 UNIT: USD | Justification |
| UNEP | PROJECT NO | | | | CAMBODIA | | | | PROPOSED CC | STED WORKPL | AN FROM 202 | D/Q3 TO 2022 | |
| Code | Description | Approved Allocation | Balance Budget as of 1 | Reduction 10% | Remained Budget after | PROPOSED REVISION OF | EXPENDITURES | BALANCE | COMP/ACTI | | | | |
| | | Allocation | JAN 2020 | (project extension) | 10% Reduction | BUDGET from 1 JAN 2020 | FOR 2020/ Q1- Q2 | BUDGET AS OF 30 JUNE 2020 | VITIES | 2020/Q3-4 | 2021 | 2022 | |
| 2200 | און איז | (A) | | | 10% | BUDGET from 1 | | | | | 2021 (USD) | 2022 (USD) | building of FIAC and Cfis in development and implement |
| | วงมารงการสะราชพงบารางาางการการการการสุดภาราม Sub-concract to Koh Kong Fisheries Administration Cantoni | (A) | JAN 2020 | extension) | 10% Reduction (D = B-C) | BUDGET from 1 JAN 2020 | Q2 | 30 JUNE 2020 (F = D'-E) | VITIES | | (USD) | | building of FIAC and Cfis in development and implement |
| ••• | | (A) | JAN 2020 | extension) | 10% Reduction (D = B-C) | BUDGET from 1 JAN 2020 | Q2 | 30 JUNE 2020 (F = D'-E) | VITIES efers to ProDo | (USD) 5,000.00 | (USD) 12,000.00 | (USD) | building of FIAC and Cfis in development and implement |
| ••• | Sub-concract to Koh Kong Fisheries Administration Canton | (A) | JAN 2020 | extension) | 10% Reduction (D = B-C) | BUDGET from 1 JAN 2020 | Q2 | 30 JUNE 2020 (F = D'-E) | VITIES efers to ProDo 1.4.2,1.4.3, <u>&1.4.4</u> 1.4.2,1.4.3, <u>&1.4.4</u> 1.4.2,1.4.3, | (USD) 3,000.00 | (USD) 12,000.00 5,000.00 | (USD) 2,550.00 | provinces and to raise capacity building of FIAC and Cfis in development nai implement of fisheries refugia manageme |
| ••• | Sub-concract to Koh Kong Fisheries Administration Cantoni Sub-concract to Kep Fisheries Administration Cantonment Sub-concract to Kampot Fisheries Administration Cantonm Sub-contract to Marine Fisheries Research and | (A) | JAN 2020 | extension) | 10% Reduction (D = B-C) | BUDGET from 1 JAN 2020 | Q2 | 30 JUNE 2020 (F = D'-E) | VITIES efers to ProDo 1.4.2,1.4.3, &1.4.4 1.4.2,1.4.3, &1.4.2,1.4.3, | (USD) 3,000.00 | (USD) 5,000.00 3,000.00 | (USD) 0,550.00 2,550.00 3,000.00 | building of FIAC and Cfis in development and implement |
| ••• | Sub-concract to Koh Kong Fisheries Administration Canton Sub-concract to Kep Fisheries Administration Cantonment Sub-concract to Kampot Fisheries Administration Cantonm | (A) | JAN 2020 | extension) | 10% Reduction (D = B-C) | BUDGET from 1 JAN 2020 | Q2 | 30 JUNE 2020 (F = D'-E) | VITIES efers to ProDoc 1.4.2,1.4.3, &1.4.4 1.4.2,1.4.3, &1.4.4 1.4.2,1.4.3, &1.4.4 | (USD) 3,000.00 1,200.00 | (USD) 12,000.00 5,000.00 3,000.00 4,000.00 | (USD) 0,550.00 2,550.00 3,000.00 | building of FIAC and Cfis in development and implement of fisheries refugia manageme |
| **** **** 2300 | Sub-concract to Koh Kong Fisheries Administration Cantoni Sub-concract to Kep Fisheries Administration Cantonment Sub-concract to Kampot Fisheries Administration Cantonm Sub-contract to Marine Fisheries Research and Development Institute | (A) | JAN 2020 (B) 205,000,000 | extension) | 10% Reduction (D = B-C) 00,47 1.34 | BUDGET from 1 JAN 2020 | Q2 | 30 JUNE 2020 (F = D'-E) | VITIES efers to ProDoc 1.4.2,1.4.3, &1.4.4 1.4.2,1.4.3, &1.4.4 1.4.2,1.4.3, &1.4.4 | (USD) 3,000.00 1,200.00 | (USD) 12,000.00 5,000.00 3,000.00 4,000.00 | (USD) 0,550.00 2,550.00 3,000.00 | building of FIAC and Cfis in development and implement of fisheries refugia manageme |
| **** **** 23000 2301 2302 2999 | Sub-concract to Koh Kong Fisheries Administration Cantonn Sub-concract to Kep Fisheries Administration Cantonment Sub-concract to Kampot Fisheries Administration Cantonm Sub-contract to Marine Fisheries Research and Development Institute Sub-contracts (commercial purposes) - website DOF Component Total | (A) | JAN 2020 (B) 203,000.00 10,000.00 | extension) (C) | 10% Reduction (D = B-C) 00,47 1.34 | BUDGET from 1 JAN 2020 | Q2 | 30 JUNE 2020 (F = D'-E) 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - | VITIES efers to ProDoc 1.4.2,1.4.3, &1.4.4 1.4.2,1.4.3, &1.4.4 1.4.2,1.4.3, &1.4.4 | (USD) 3,000.00 1,200.00 - 800.00 | (USD) 12,000.00 5,000.00 3,000.00 4,000.00 | (USD) 0,550.00 2,550.00 3,000.00 | building of FIAC and Cfis in development and implement of fisheries refugia manageme |
| **** **** 23000 2301 2302 29999 TRAIN | Sub-concract to Koh Kong Fisheries Administration Cantom Sub-concract to Kep Fisheries Administration Cantonment Sub-concract to Kampot Fisheries Administration Cantonm Sub-contract to Marine Fisheries Research and Development Institute Sub-contracts (commercial purposes) - website DOF | (A) 110,000.00 | IAN 2020 (B) 203,000.00 10,000.00 | extension) (C) | 10% Reduction (D=B-C) U0,975.09 10,000.00 | BUDGET from 1 JAN 2020 (0') 20,000.000 | Q2 (E) (F) (F) (F) (F) (F) (F) (F) (F) (F) (F | 30 JUNE 2020 (F = D'-E) 2 57,550 VVV | VITIES efers to ProDoc 1.4.2,1.4.3, &1.4.4 1.4.2,1.4.3, &1.4.4 1.4.2,1.4.3, &1.4.4 | (USD) 3,000.00 1,200.00 - 800.00 | (USD) 5,000.00 3,000.00 4,000.00 - | (USD) 0,550.00 3,000.00 - | building of FIAC and Cfis in development and implement of fisheries refugia manageme |
| **** **** 2300 2301 2302 2999 TRAI/ 3200 | Sub-concract to Koh Kong Fisheries Administration Cantonn Sub-concract to Kap Fisheries Administration Cantonment Sub-concract to Kampot Fisheries Administration Cantonm Sub-contract to Marine Fisheries Research and Development Institute Sub-contracts (commercial purpose) - website DOF Component Total INIG COMPORENT Group training (study tours, field trips, workshops, seminars, etc) Develop and implement collaborative observer and enforcement program fortemagement plan of fisheries refueia | (A) 110,000.00 ment 10,000.00 120,000.00 | JAN 2020 (8) 203,000.00 10,000.00 113,880.00 | extension) (C) | 10% Reduction (D=B-C) 00/97/1/39 10,000.00 96,471.54 | BUDGET from 1 JAN 2020 (D ¹) 20,000.00 - - 26,000.00 | Q2 (E) | 30 JUNE 2020 (F = D'-E) | VITIES efers to ProDoc 1.4.2,1.4.3, &1.4.4 1.4.2,1.4.3, &1.4.4 1.4.2,1.4.3, &1.4.4 | (USD).00 3,000.00 1,200.00 - 800.00 5,000.00 | (USD) 5,000.00 3,000.00 4,000.00 - 12,000.00 | (USD) 2,550.00 3,000.00 - - 8,550.00 | building of FIAC and Cfis in development and implement of fisheries refugia manageme The buget is not used and transferred for using other BL The budget is used from Activit 1.4.2, 1.4.4, and 3.2 to enhan |
| 2300 2301 2302 2999 TRAIN 3200 | Sub-concract to Koh Kong Fisheries Administration Canton Sub-concract to Kep Fisheries Administration Cantonment Sub-concract to Kampot Fisheries Administration Cantonm Sub-contract to Marine Fisheries Research and Development Institute Sub-contracts (commercial purpose) - website DOF Component Total Origon training (study tours, field trips, workshops, seminars, etc) Develop and inglement collaborative observer and enforcement program for the management plan of Sibheriser Subaia for elicit tisherfolk input to boundary delineation through consulation | (A) 110,000.00 ment 10,000.00 120,000.00 | JAN 2020 (8) 203,000.00 10,000.00 113,880.00 | extension) (C) | 10% Reduction (D=B-C) 00/97/1/39 10,000.00 96,471.54 | BUDGET from 1 JAN 2020 (D ¹) 20,000.00 - - 26,000.00 | Q2 (E) | 30 JUNE 2020 (F = D'-E) | VITES efers to ProDo 1.4.2,1.4.3, &1.4.4 1.4.2,1.4.3, &1.4.4 2.6.2 1.4.4 1.4.2,1.4.3, &1.4.4 1.4.4,1.4.4, &1.4.4 | 3,000.00 3,000.00 1,200.00 - 800.00 2,485.00 620.00 650.00 | (USD) 2,000.00 3,000.00 4,000.00 - 12,000.00 730.00 - - | (USD) 0,000,000 2,550,00 3,000,00 3,000,00 3,000,00 - - | building of FIAC and Cfis in development and implement of fisheries refugia manageme The buget is not used and transferred for using other BL The budget is used from Activit 1.4.2, 1.4.4, and 3.2 to enhan |
| 2300 2301 2302 2999 TRAIN 3200 | Sub-concract to Koh Kong Fisheries Administration Canton Sub-concract to Kep Fisheries Administration Cantonment Sub-concract to Kampot Fisheries Administration Cantonm Sub-contract to Marine Fisheries Research and Development Institute Sub-contracts (commercial purposes) - website DOF Component Total Component Total Component Total Component Total Develop and implement collaborative observer and enforcement program for the management plan of fisheriszertaria | (A) 110,000.00 ment 10,000.00 120,000.00 | JAN 2020 (8) 203,000.00 10,000.00 113,880.00 | extension) (C) | 10% Reduction (D=B-C) 00/97/1/39 10,000.00 96,471.54 | BUDGET from 1 JAN 2020 (D ¹) 20,000.00 - - 26,000.00 | Q2 (E) | 30 JUNE 2020 (F = D'-E) | VITES efers to ProDo 1.4.2,1.4.3, 8.1.4.4 1.4.2,1.4.3, 8.1.4.4 2.6.2 1.4.4 1.4.2,1.4.3, 8.1.4.4 2.6.2 1.4.4 1.4.2,1.4.3, 8.1.4.4 2.6.2 1.4.4 1.2.2 3.3.1 | 3,000.00 1,200.00 2,485.00 620.00 650.00 | 12,000.00 3,000.00 4,000.00 - 12,000.00 730.00 - - - - - | (USD) 2,550.00 3,000.00 3,000.00 - 8,550.00 3,000.00 | building of FIAC and Cfis in development and implement of fisheries refugia manageme The buget is not used and transferred for using ather BL The budget is used from Activ 1.4.2, 1.4.4, and 3.2 to enhan |
| 2300 2301 2302 2999 TRAIN 3200 | Sub-concract to Koh Kong Fisheries Administration Canton Sub-concract to Kep Fisheries Administration Cantonment Sub-concract to Kampot Fisheries Administration Cantonm Sub-contract to Marine Fisheries Research and Development Institute Sub-contracts (commercial purposes) - website DOF Component Total Mage COMPONENT Group training (study tours, field trips, workshops, seminars, etc) Develop mating (study tours, field trips, workshops, seminars, etc) Development Total Mage COMPONENT Group training (study tours, field trips, workshops, seminars, etc) Develop and implement collaborative observer and enforcement program for the management area including fisheries regula for elicit fisherfolk input to boundary delineation through consiluation Reflexive workshop of the project output Stakeholder consultation workshop on national guideline for fisheries refugia management Meetings/conferences (give title) | (A) 110,000.00 ment 10,000.00 120,000.00 | JAN 2020 (8) 203,000.00 10,000.00 113,880.00 | extension) (C) | 10% Reduction (D=B-C) 00/97/1/39 10,000.00 96,471.54 | BUDGET from 1 JAN 2020 (D ¹) 20,000.00 - - 26,000.00 | Q2 (E) | 30 JUNE 2020 (F = D'-E) | VITES efers to ProDo 1.4.2,1.4.3, 81.4.4 1.4.2,1.4.3, 81.4.4 2.6.2 1.4.4 1.4.2,1.4.3, 1.4.4 1.2.2 3.3.1 2.3.2 | 3,000.00 3,000.00 1,200.00 | (USD) 2,000.00 3,000.00 4,000.00 - 12,000.00 730.00 - - | (USD) 0,000,000 2,550,000 3,000,00 3,000,00 3,000,00 0 3,000,00 3,000,00 0 3,000,000 | building of FIAC and Cfis in development and implement of fisheries refugia manageme The buget is not used and transferred for using other BL The budget is used from Activit 1.4.2, 1.4.4, and 3.2 to enhan |
| •••• 23000 2301 2302 2999 TRAM 32000 •••• | Sub-concract to Koh Kong Fisheries Administration Canton Sub-concract to Kep Fisheries Administration Cantonment Sub-concract to Kampot Fisheries Administration Cantonm Sub-contract to Marine Fisheries Research and Development Institute Sub-contracts (commercial purpose) - website DOF Component Total New COMPONENT Component Total Component Total New Component Total New Component of the sub-contract of the sub- research and implement collaborative observer and enforcement program for the management plan of finderines refugia for elicit Sherfenk input to boundary delineation through consultation Reflexive workshop of the project output Stakeholder consultation workshop on national guideline for fisheries refugia management | (A) nent 10,000.00 120,000.00 36,900.00 | JAN 2020 (B) 2035,000,000 10,000.00 113,880.00 15,337.40 | extension) (C) | 10% Reduction (D=B-C) 00/97/134 10,000.00 96,471.54 15,337.40 | BUDGET from 1 JAN 2020 (D ¹) 26,000.00 10,308.50 | Q2 (E) | 30 JUNE 2020 (F = D'-E) | VITES efers to ProDo 1.4.2,1.4.3, 8.1.4.4 1.4.2,1.4.3, 8.1.4.4 2.6.2 1.4.4 1.4.2,1.4.3, 8.1.4.4 2.6.2 1.4.4 1.4.2,1.4.3, 8.1.4.4 2.6.2 1.4.4 1.2.2 3.3.1 | 3,000.00 1,200.00 | 12,000.00 3,000.00 4,000.00 12,000.00 730.00 730.00 | (USD) 0,000,000 2,550,000 3,000,00 3,000,00 3,000,00 0 3,000,000 | building of FIAC and Cfis in development and implement of fisheries refugia manageme The buget is not used and transferred for using other BL The budget is used from Activ A.2, 1.4.4, and 3.2 to enhan capacity buiding, develop, an implement the operation of The budget is taken from Activ 1.2.2, 1.3.2, 1.3.4, 3.3.8 a.4. |

SEAFDEC/UNEP/GEF/FR-PSC4 Ad-hoc

| Image: marked in the set of the | | MENT & PREMISES COMPONENT Expendable equipment (items under \$1,500 each, for exam | | (643.14) | | (643.14) | 845.50 | 45.50 | 800.00 | | 235.00 | 300.00 | 265.00 | |
|---|------|---|------------|------------|-----------|------------|------------|-----------|------------|-------|-----------|-----------|-----------|--|
| 4101 1000 1000 1000 1000 1000 1000 1000 Non-operable equipment (computer, office equipment) 0,721,00 0,721,00 0,721,00 500,00 - 500,00 - 500,00 - 600,00 100,00 - https://doi.org/10.000 - https://doi.org/10.000 - Non-operative controllation Non-operative controllation Non-operative controllation - <th>4100</th> <th>Office constitution</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>445</th> <th>225.00</th> <th>200.00</th> <th>265.00</th> <th>budget to operate project and</th> | 4100 | Office constitution | | | | | | | | 445 | 225.00 | 200.00 | 265.00 | budget to operate project and |
| Investmedale requirement (computer), effic requirement backget or for regularement (computer), effic rent maintenance of pumilas, effic) Q.721.00 Q.721.00 S00.00 AUX AUX00 Junc (computer), effic requirement or efficience and maintenance of pumilas, effic) Investmedale requirement (computer), efficience and maintenance of pumilas, efficience and effici | _ | Office operation | | | | | | | | 4.1.5 | 235.00 | 300.00 | 265.00 | |
| with participant of a functional of a funcinal of a functional of a functional of functional o | | Non-expendable equipment (computers, office equip, etc) | | (3,721.00) | | (3,721.00) | 500.00 | • | 500.00 | | 400.00 | 100.00 | • | budget for office equipement in |
| 1422 | | Buving air conditionner and maintenence | | | | | | | | 4.1.5 | 400.00 | 100.00 | | |
| 4301 43000 430000 430000 430000 | | | | | | | | | | | | | | |
| 4999 Component field | | Premises (office rent, maintenance of premises, etc) | | | | | | | | | | | | It is not budget to be proposed |
| SMCELL MARK DIGROMPORT Image: Construction and maintanance of equipment: Image: Construction and maintanance of | | | | | | | | | | | | | | |
| Operation and maintenance of equipment (µ42.00 № (µ42.00) № (µ42.00) <td></td> <td></td> <td></td> <td>(4,364.14)</td> <td></td> <td>(4,364.14)</td> <td>1,345.50</td> <td>45.50</td> <td>1,300.00</td> <td></td> <td>635.00</td> <td>400.00</td> <td>265.00</td> <td></td> | | | | (4,364.14) | | (4,364.14) | 1,345.50 | 45.50 | 1,300.00 | | 635.00 | 400.00 | 265.00 | |
| No. Regularcomputer printer, photocopy, ext. Image: computer printer, photo | | | | (142.00) | | (142.00) | 869.50 | 46.00 | 823.50 | | 350.00 | 280.00 | 193.50 | |
| Image: Non-proceed proceed proc | | | | | | | | | | | | | | equipement for project operat |
| 5200 Reporting cots (publications, maps, news/etters, printing, 4,500.00 4,175.00 3,675.00 400.00 3,275.00 No 800.00 1,875.00 600.00 The budget is taken for Activ 12,2,33,3, 3,4, and 25.34 *** Printing S year action plan for kep MRAA Image set Image set 1.3.4 400.00 . Image set *** Tradition and Printing S year action plan for kep MRAA Image set Image set 1.3.4 . 600.00 . Image set *** Tradition and Printing S year action plan for kep MRAA Image set Image set . | _ | Repaire computer, printer, photocopy, ect. | | | | | | | | 4.1.5 | 350.00 | 280.00 | 193.50 | |
| Industriant Printing Systeration plan for KAnog Image Instruction and Printing Systeration plan for KAnog Image Instruction System Image Instruction System System System Image Instruction System Syst | | Reporting costs (publications, maps, newsletters, printing, | 4,500.00 | 4,175.00 | | 4,175.00 | 3,675.00 | 400.00 | 3,275.00 | | 800.00 | 1,875.00 | 600.00 | 1.2.2, 2.3.3, 1.3.4, and 2.5.3 for |
| Mackerel Refugia Image: Markerel Refugia | ••• | Printing 5 year action plan for kep MFMA | | | | | | | | 1.3.4 | 400.00 | | | |
| **** Printing Syster action plan for Kampor MMA image of the first system image of t | | | | | | | | | | 1.3.4 | | 600.00 | - | |
| Image for the service of the fiber is refugis profile and individual information and pertain and operation Image for the service of the fiber is refugis profile and individual information and pertain and operation Image for the service of the fiber is refugis profile and individual information and pertain and operation Image for the service of the fiber is refugis profile and individual information and pertain and operation Image for the service of the fiber is refugis profile and individual information and pertain and operation Image for the service of the fiber is refugis profile and individual information and pertain and operation Image for the service of the fiber is refugis profile and individual information infiber is refugis profile and individual information infiber is refugis profile and individual information infiber is refugis profile and infib | | Define and Printing MFMA Map in Kampot province | | | | | | | | 1.2.2 | 400.00 | | | |
| relugia establishment and operation Image: Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and Principal management plan for Source of the set ending and source of the set ending and endit and endit and endit and ending and ending and ending and ending | _ | | | | | | | | | 1.3.4 | | 500.00 | | |
| Image: Source refugia Image: Source refugia <thimage: refugia<="" source="" th=""> Image: Source refu</thimage:> | | refugia establishment and operation | | | | | | | | 2.3.3 | 1.1 | 500.00 | | |
| Imaging site Image: set of the consumption of the constraint of the const | | fisheries refugia | | | | | | | | 1.3.4 | 1 | | 600.00 | |
| charges, etc) charges charges </td <td></td> <td>landing site</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>2.5.3</td> <td></td> <td></td> <td></td> <td></td> | | landing site | | | | | | | | 2.5.3 | | | | |
| S102 Bank charge Image | | | | (487.36) | | (487.36) | 598.78 | 66.98 | 531.80 | | 100.00 | 235.00 | 196.80 | It is needed to allocated some budget for the communication |
| S400 Hospitality and entertainment · < | 5301 | Communication | | | | | | | | 4.1.5 | 50.00 | 150.00 | 120.00 | |
| S400 Hospitality and entertainment · < | 5302 | Bank charge | | | | | | | | 4.1.5 | 50.00 | 85.00 | 76.80 | |
| 5999 Component Total 4,500.00 3,545.64 3,545.64 5,143.28 512.98 4,630.30 1,250.00 2,390.00 990.30 5999 Component Total 297,500.00 174,084.64 17,408.66 156,676.18 22,761.23 133,914.95 29,780.00 59,800.00 44,834.95 133,91 Market Mich Sylam Out suffreed of Last Agence Market Mich Sylam | | | | | | | | | 1.1 | | | | | |
| State GRAND TOTAL 297,50.00 174,084.64 17,408.46 156,676.18 156,676.18 22,761.23 133,914.95 29,780.00 58,000.00 44,334.55 133,914 State LMC 5yMan | | | | - | | - | | | | | | | | |
| 3333 GRAND TOTAL 297,500.00 174,084.64 17,408.46 156,676.18 156,676.18 22,761.23 133,914.95 29,780.00 59,800.00 44,334.95 133,91 Nume UNX 59 Yeam Dub subtraces dhow of Lass Agency Image: Second S | 5999 | Component Total | 4,500.00 | 3,545.64 | | 3,545.64 | 5,143.28 | | 4,630.30 | | 1,250.00 | 2,390.00 | 990.30 | |
| Kure LING Sytum Kure OK Vited Image: Contract data data data data data data data d | | | | | | | | | | | | | | |
| Ouk authorest official Agence | 3333 | GRAND TOTAL | 297,500.00 | 174,084.64 | 17,408.46 | 155,575.18 | 156,676.18 | 22,761.23 | 133,914.95 | | 29,780.00 | 59,800.00 | 44,334.95 | 133,91 |
| | | e UNG SyVana | 297,500.00 | | | 156,676.18 | 156,676.18 | 22,761.23 | 133,914.95 | | 29,780.00 | 59,800.00 | 44,334.95 | |

ANNEX 4: PROPOSED BUDGET REVISION & COST WORKPLAN FROM INDONESIA

| 1100 1200 1600 1999 SUB-CONTRA 2100 2200 2300 2300 2999 TRAINING CC | MBOL DESCRIPTION SONNEL COMPONENT Project Personnel w/m Consultants w/m | BUDGET ALLOCATION | | | | | 20 3,000,0 |
|---|---|---|---|---|---|--|--|
| Code PROJECT PER 1100 1200 1600 1999 0 SUB-CONTRA 2100 2200 2300 2399 1 TRAINING CC | DESCRIPTION SONNEL COMPONENT Project Personnel w/m Consultants w/m | | | | | | 54 |
| 1100 1200 1600 0 SUB-CONTRA 2100 2200 2300 2300 2999 0 TRAINING CC | Project Personnel w/m Consultants w/m | | REDUCTION ~10% FROM UNSPENT, AS OF 30 DEC 2019 | CUMULATIVE UNSPENT BALANCI AS OF 30 JUN 2020 | REVISION OF BUDGET, AS OF 30 JUN 2020 | ADJUSTMENT | JUSTIFICATIO |
| 1100 1200 1600 0 SUB-CONTRA 2100 2200 2300 2300 2999 0 TRAINING CC | Project Personnel w/m Consultants w/m | FOR 2 SITES | | AS OF SUPPORTEDED | | | |
| 1200 1600 SUB-CONTRA 2100 2200 2300 2999 TRAINING CC | Consultants w/m | 37,500.00 | | 28,226.92 | 24,686.09 | (3,541) | ref. 1 |
| 1600 1999 SUB-CONTRA 2100 2200 2300 2999 D TRAINING CC | | 40,750.00 | | 40,225.33 | 84,600.00 | 44,375 | ref. 2 |
| 0 SUB-CONTRA 2100 2200 2300 2399 2999 0 TRAINING CC | Travel on official business (above staff) | 10,000.00 | | 2,377.79 | 1,749.15 | (629) | ref. 3 |
| 2100 2200 2300 2999 7 TRAINING CC | Component Total | 88,250.00 | | 70,830.04 | 111,035.24 | 40,205 | |
| 2200 2300 2999 TRAINING CC | CT COMPONENT Sub-contracts (MoU's/LA's for UN cooperating agencies) | | | | | | |
| 2300 2999 TRAINING CC | Sub-contracts (MoU's/LA's for non-profit supporting organizations) | 90,000.00 | 23,209.88 | 66,790.12 | 52,000.00 | (14,790) | ref. 4 |
| TRAINING CC | Sub-contracts (commercial purposes) | 10,000.00 | 20,200,00 | 10,000.00 | - | (10,000) | ref. 5 |
| | Component Total | 100,000.00 | 23,209.88 | 76,790.12 | 52,000.00 | (24,790) | |
| | | | | B.8. **** /- | | 40.00 | |
| | Group training (study tours, field trips, workshops, seminars, etc) Meetings/conferences (give title) | 29,100.00 26,750.00 | | 26,443.45 24,345.46 | 37,081.03 | 10,638 (24,345) | ref. 6 ref. 7 |
| | Component Total | 55,850.00 | | 50,788.91 | 37,081.03 | (24,345) | (et. 7 |
| | & PREMISES COMPONENT | | | | | (22).00 | |
| 4100 | Expendable equipment (items under \$1,500 each, for example) | - | | - | | | ref. 8 |
| | Non-expendable equipment (computers, office equip, etc) | - | | - | | | ref. 9 |
| | Premises (maintenance of exhibition) | - | | | | | ref. 10 |
| | Component Total DUS COMPONENT | | | | | | |
| | Operation and maintenance of equipment | - | | - | | | ref. 11 |
| | Reporting costs (publications, maps, newsletters, printing, etc) | 3,900.00 | | 3,469.60 | 1,762.40 | (1,707) | ref. 12 |
| | Sundry (communications, postage, freight, clearance charges, etc) | | | - | | | ref. 13 |
| | Hospitality and entertainment Evaluation (consultants fees ETC) | - | | | | | |
| | Component Total | 3,900.00 | | 3,469.60 | 1,762.40 | (1,707) | |
| | eenponent total | 5,555.55 | | 5,105100 | 2,102.100 | (2,101) | |
| 9999 | GRAND TOTAL | 248,000 | 23,210 | 201,879 | 201,879 | | |
| | | | | | | | |
| | have been planned in the project framework to achieve the outputs. | | | | ger, and researcher in c | | |
| 2) | | (1) establishing fishe | ries refugia profile | of two sites, (2) prov | vide management plan t | for fisheries refug | ia in two pric |
| 2) | have been planned in the project framework to achieve the outputs. Consultants provide essential support to achieve outputs of the project: sites (3)establishing fisheries refugia database including all information | (1) establishing fishe n about habitat link to | ries refugia profile o species target; (4) | of two sites, (2) prod drawing up national | vide management plan f guidelines on establish | for fisheries refug | ia in two prio |
| 2) | have been planned in the project framework to achieve the outputs. Consultants provide essential support to achieve outputs of the project: sites (3)establishing fisheries refugia database including all information refugia. This budget line(1600) will be used to support project personel or proje subcontract: It will be used to conduct survey in two priority site for fish comprehensive data and information about critical habitat and biologic | (1) establishing fishe n about habitat link to et manager and team eries refugia (West K al characteristric of sj | rries refugia profile species target; (4) to travel for officia (alimantan & Bangk pesies target (shrim | of two sites, (2) prov drawing up national bussiness related t a Belitung). This sur | ride management plan l guidelines on establish o project activities. vey will be conducted by | for fisheries refug ing and operating y researcher to col | ia in two prio fisheries |
| 2) | have been planned in the project framework to achieve the outputs. Consultants provide essential support to achieve outputs of the project: sites (3)establishing fisheries refugia database including all information refugia. This budget line(1600) will be used to support project personel or proje subcontract: It will be used to conduct survey in two priority site for fish | (1) establishing fishe n about habitat link to et manager and team eries refugia (West K al characteristric of sj | rries refugia profile species target; (4) to travel for officia (alimantan & Bangk pesies target (shrim | of two sites, (2) prov drawing up national bussiness related t a Belitung). This sur | ride management plan l guidelines on establish o project activities. vey will be conducted by | for fisheries refug ing and operating y researcher to col | ia in two prio fisheries llect |
| 2) 3) 4) 5) 6) | have been planned in the project framework to achieve the outputs. Consultants provide essential support to achieve outputs of the project: sites (3)establishing fisheries refugia database including all information refugia. This budget line(1600) will be used to support project personel or proje subcontract: It will be used to conduct survey in two priority site for fish comprehensive data and information about critical habitat and biologic measures, as well as to assess stakeholder needs in establisng and ope No need, since the output can be achieved from consultan component This budget line will be used for conducting public consultation, worksh | (1) establishing fishe a about habitat link to et manager and team eries refugia (West k a characteristric of sy rating fisheries refug op, training and semi | ries refugia profile species target; (4) to travel for officia (alimantan & Bangk pesies target (shrim ia. nar to achieved out | of two sites, (2) prov drawing up national bussiness related t a Belitung). This sur p and squid),identify | vide management plan 1 guidelines on establish o project activities. vey will be conducted b v key threats to fisheries omponent 1-3). | for fisheries refug ing and operating y researcher to col s refugia site and i | ia in two prio fisheries llect management |
| 2) 3) 4) 5) 6) | have been planned in the project framework to achieve the outputs. Consultants provide essential support to achieve outputs of the project: sites (3)establishing fisheries refugia database including all information refugia. This budget line(1600) will be used to support project personel or proje subcontract: It will be used to conduct survey in two priority site for fish comprehensive data and information about critical habitat and biologic measures, as well as to assess stakeholder needs in establisng and ope No need, since the output can be achieved from consultan component | (1) establishing fishe a about habitat link to et manager and team eries refugia (West k a characteristric of sy rating fisheries refug op, training and semi | ries refugia profile species target; (4) to travel for officia (alimantan & Bangk pesies target (shrim ia. nar to achieved out | of two sites, (2) prov drawing up national bussiness related t a Belitung). This sur p and squid),identify | vide management plan 1 guidelines on establish o project activities. vey will be conducted b v key threats to fisheries omponent 1-3). | for fisheries refug ing and operating y researcher to col s refugia site and i | ia in two prio fisheries llect management |
| 2) 3) 4) 5) 6) 7) | have been planned in the project framework to achieve the outputs. Consultants provide essential support to achieve outputs of the project: sites (3)establishing fisheries refugia database including all information refugia. This budget line(1600) will be used to support project personel or proje subcontract: It will be used to conduct survey in two priority site for fish comprehensive data and information about critical habitat and biologic measures, as well as to assess stakeholder needs in establisng and ope No need, since the output can be achieved from consultan component This budget line will be used for conducting public consultation, worksh | (1) establishing fishe a about habitat link to et manager and team eries refugia (West k a characteristric of sy rating fisheries refug op, training and semi | ries refugia profile species target; (4) to travel for officia (alimantan & Bangk pesies target (shrim ia. nar to achieved out | of two sites, (2) prov drawing up national bussiness related t a Belitung). This sur p and squid),identify | vide management plan 1 guidelines on establish o project activities. vey will be conducted b v key threats to fisheries omponent 1-3). | for fisheries refug ing and operating y researcher to col s refugia site and i | ia in two prio fisheries llect management |
| 2) 3) 4) 5) 6) 7) 8) | have been planned in the project framework to achieve the outputs. Consultants provide essential support to achieve outputs of the project: sites (3)establishing fisheries refugia database including all information refugia. This budget line(1600) will be used to support project personel or proje subcontract: It will be used to conduct survey in two priority site for fish comprehensive data and information about critical habitat and biologic measures, as well as to assess stakeholder needs in establisng and ope No need, since the output can be achieved from consultan component This budget line will be used for conducting public consultation, worksh Based on our review of project component and output, main activities to none | (1) establishing fishe a about habitat link to et manager and team eries refugia (West k a characteristric of sy rating fisheries refug op, training and semi | ries refugia profile species target; (4) to travel for officia (alimantan & Bangk pesies target (shrim ia. nar to achieved out | of two sites, (2) prov drawing up national bussiness related t a Belitung). This sur p and squid),identify | vide management plan 1 guidelines on establish o project activities. vey will be conducted b v key threats to fisheries omponent 1-3). | for fisheries refug ing and operating y researcher to col s refugia site and i | ia in two pric fisheries llect management |
| 2) 3) 4) 5) 6) 7) 8) 9) 10) | have been planned in the project framework to achieve the outputs. Consultants provide essential support to achieve outputs of the project: sites (3)establishing fisheries refugia database including all information refugia. This budget line(1600) will be used to support project personel or project subcontract: It will be used to conduct survey in two prority site for fish comprehensive data and information about critical habitat and biologic measures, as well as to assess stakeholder needs in establisng and open No need, since the output can be achieved from consultan component This budget line will be used for conducting public consultation, worksh Based on our review of project component and output, main activities t none | (1) establishing fishe a about habitat link to et manager and team eries refugia (West k a characteristric of sy rating fisheries refug op, training and semi | ries refugia profile species target; (4) to travel for officia (alimantan & Bangk pesies target (shrim ia. nar to achieved out | of two sites, (2) prov drawing up national bussiness related t a Belitung). This sur p and squid),identify | vide management plan 1 guidelines on establish o project activities. vey will be conducted b v key threats to fisheries omponent 1-3). | for fisheries refug ing and operating y researcher to col s refugia site and i | ia in two prio fisheries llect management |
| 2) 3) 4) 5) 6) 7) 8) 9) 10) | have been planned in the project framework to achieve the outputs. Consultants provide essential support to achieve outputs of the project: sites (3)establishing fisheries refugia database including all information refugia. This budget line(1600) will be used to support project personel or proje subcontract: It will be used to conduct survey in two priority site for fish comprehensive data and information about critical habitat and biologic measures, as well as to assess stakeholder needs in establisng and ope No need, since the output can be achieved from consultan component This budget line will be used for conducting public consultation, worksh Based on our review of project component and output, main activities to none | (1) establishing fishe a about habitat link to et manager and team eries refugia (West k a characteristric of sy rating fisheries refug op, training and semi | ries refugia profile species target; (4) to travel for officia (alimantan & Bangk pesies target (shrim ia. nar to achieved out | of two sites, (2) prov drawing up national bussiness related t a Belitung). This sur p and squid),identify | vide management plan 1 guidelines on establish o project activities. vey will be conducted b v key threats to fisheries omponent 1-3). | for fisheries refug ing and operating y researcher to col s refugia site and i | ia in two prio fisheries llect management |
| 2) 3) 4) 5) 6) 7) 8) 9) 10) 11) | have been planned in the project framework to achieve the outputs. Consultants provide essential support to achieve outputs of the project: sites (3)establishing fisheries refugia database including all information refugia. This budget line(1600) will be used to support project personel or project subcontract: It will be used to conduct survey in two prority site for fish comprehensive data and information about critical habitat and biologic measures, as well as to assess stakeholder needs in establisng and open No need, since the output can be achieved from consultan component This budget line will be used for conducting public consultation, worksh Based on our review of project component and output, main activities t none | (1) establishing fishe a about habitat link to eries refugia (West k I characteristic of s rating fisheries refug op, training and semi o achived the outputs | ries refugia profile species target; (4) i to travel for officia Galimantan & Bangk eseise target (shrim ia. nar to achieved outy in 2021-2022 can b | of two sites, (2) prov drawing up national bussiness related t a Belitung). This sur p and squid),identifi buts of the project (c e met by another bu | vide management plan 1 guidelines on establish o project activities. wey will be conducted by key threats to fisheries omponent 1-3). dget line in training cor | for fisheries refug ing and operating y researcher to col s refugia site and i mponent (group tr | ia in two prio fisheries llect management aining). |
| 2) 3) 4) 5) 6) 7) 8) 9) 10) 11) | have been planned in the project framework to achieve the outputs. Consultants provide essential support to achieve outputs of the project: sites (3)establishing fisheries refugia database including all information refugia. This budget line(1600) will be used to support project personel or project subcontract: It will be used to conduct survey in two priority site for fish comprehensive data and information about critical habitat and biologic measures, as well as to assess stakeholder needs in establising and ope No need, since the output can be achieved from consultan component This budget line will be used for conducting public consultation, worksh Based on our review of project component and output, main activities t none none | (1) establishing fishe a about habitat link to eries refugia (West k I characteristic of s rating fisheries refug op, training and semi o achived the outputs | ries refugia profile species target; (4) i to travel for officia Galimantan & Bangk eseise target (shrim ia. nar to achieved outy in 2021-2022 can b | of two sites, (2) prov drawing up national bussiness related t a Belitung). This sur p and squid),identifi buts of the project (c e met by another bu | vide management plan 1 guidelines on establish o project activities. wey will be conducted by key threats to fisheries omponent 1-3). dget line in training cor | for fisheries refug ing and operating y researcher to col s refugia site and i mponent (group tr | ia in two prio fisheries llect management aining). |

| | UNIT: USD BRODOSED COSTED WORKELAN EROM 2020/03 TO 2020 | 2020/Q3-4 2021 2022 | (USD) (USD) (USD) (USD) | 3,000.00 6,000.00 3,000.0 | 5,400.00 10,800.00 5,400.00 3,000.00 12,000.00 6,000.00 | 3,000,00 12,000,00 6,000,00 3,000,00 12,000,00 6,000,00 1,185,24 750,00 500,00 21,585,24 59,550,00 29,900,00 | 14,000.00 | 24,000.00 38,000.00 14,000.00 | | 10'000'0E | 3,581,0 | 3,500.00 33,581.0 | | | 650.00 1.112.40 | | | 650.00 1,112.40 | 63,085.24 74,200.00 64,593.43 | 201878.67 |
|--------------------------------------|--|---|--|---|---|---|--|--|--|---|--|---|--|--|---|---|---|-------------------|---------------------------------|--|
| | PROPOSED COSTED WORKP | 8 | | 1/5,6,7,8 | 2/5,6 & 1/1& 3/3 1/1,3,4,5 & 2/1,2,9&3/2 | 1/1,23,45 &2/23,4,56,7,8,9 & 3/1,5 1/1,23,4,5 &2/23,4,5,6,7,8,9 & 3/1,5 1/3,4 | 1/1,2,3,4,5 & 2/1-9 & 3/1-5 | 1/1,2,3,4,5 & 2/1-9 & 3/1-5 | | c'17/1, 20 2/2/17/2 202/17/2 202/17/17 | 1/2-5 & 2/3 | | | | comp 1, 2, 3, 4 | | | | | |
| | | EXPENDITURES FOR BALANCE BUD GET AS 2020/ Q1-Q2 OF 30 JUNE 2020 | (f = D'E) 24,686.09 | 84,600.00 | | 1,749.15 111,0 35.24 | 52,000.00 | - - 52,000.00 | 37,081.03 | | | - 37,081.03 | | • | 1,762.40 | | | 1,762.40 | 201,878.67 | |
| | | EXPENDITURES FOR 2020/ Q1-Q2 | (t) 5,313.91 | | | 500.85 5,814.76 | • | | 418.97 | | | 418.97 | | | - 387.60 | | | 387.60 | 6,621.33 | |
| 07.xlsx | | PROPOSED REVISION OF UDGET from 1 JAN 2020 | (p) 30,000.00 | 84,600.00 | | 2,250.00 116,850.00 | 52,000.00 | - 52,000.00 | 37,500.00 | | | - 37,500.00 | | | 2.150.00 | - | | 2,150.00 | 208,500.00 | Dr. Aulia Riza Farthan National Focal Point 2020 |
| ID_Cost Workplan_final_20201007.xlsx | | Remained Budget PROPOSED REVISION OF after 10% Reduction BUDGET from 11AN 2020 | (p=s-c) 33,540.83 | 40,225.33 | | 2,878.64 76,644.80 | 66,790.12 | 10,000.00 76,790.12 | 26,862.42 | | | 24,345,46 51,207.88 | | | 3,857.20 | | | 3,857.20 | 208,500.00 | ame Dr. A aure frular ¹ Date September 28 [°] 2020 |
| ID_Cost Work | | Approved Allocation Balance Budget as of Reduction 10% 11AN 2020 (project extension) a | (4) (0) (2) (2) (2) (2) (2) (2) (2) (2) (2) (2 | 40,750.00 40,225.33 | | 10,000,00 2,878,64 88,250,00 76,644.80 | 90,000.00 90,000.00 23,209.88 | 10,000.00 10,000.00 10,000.00 23,209.88 | 29,100.00 26,862.42 | | | 26,750.00 24,345.46 55,850.00 51,207.88 - | • • | · · | 3,900,00 3,857,20 | | • • | 3,900.00 3,857.20 | 248,000.00 231,709.88 23,209.88 | Name Signature Date _ |
| |) LEPT MO | Description Description | ROLECT PERSONNEL COMPONENT 1100 Project Personnel 2010 Project Personnel | ersonet in inkubur Pakimang Personets in FFE Jatiuhur Consultants (Under third party : Ref number no 39/IFR.DMD/ADM/III/2020) | abase developer and GIS Specialist cialist in socio-economics | cellst in strimp cellst in strimp evel on of ficial lusiness (above staff) rponent Total | 50B-CONTRACT COMPONENT 2200 Sub-contract, Under third party : Ref number no 39/IFRDMD/ADM/III/2020) 2207 Survey in Bangka Belitung | 2207 Survey West Kalinantan 2300 Sub-contrast (commercial purposes) - webste 2999 (component Total | RANING COMPONENT 3220 Group training (study tours, field trips, workshops, seminars, etc) | sources on points and recevant and recevant authorities on points return isotrety meetig 2 locations. 1 seminars at prioritics thes to elicit stakeholder input to refugia guidelines | t survey meeting 2 locations -based consultations on National Action plan for Fisheries Refugia | etings/conferences nponent Total | EQUIPMENT & PREMISES COMPONENT 2100 Expendente equipment (terms under 51,500 each, for example) 2200 Non-expendable equipment (computers, office equip, etc) | mises (office rent, maintenance of premises, etc) nponent Total | MISCELLANEOUS COMPONENT 5100 Dereation and maintenance of equipment 5200 Reporting costs, publications, mass, newsletters, printing, etc) | ting and dissemination of policy documentation for refugia dry (communications, postage, freight, dearance charges, etc) | 5400 Hospitality and entertainment 5500 Evaluation (consultants fees ETC) | mponent Total | GRAND TOTAL | |
| | | Code | 0 PROJECT PER 1100 Projec | 1102 Perso 1102 Perso 1200 Consu | | 1203 Speci 1204 Speci 1600 Trave 1999 Comp | 0 SUB-CONTRA 2200 Sub-c 2207 Surve | 2207 Surve 2300 Sub-c 2999 Comp | 3200 Group | 3210 Local | 3211 Site-b | 3300 Meet 3999 Comp | 10 EQUIPMENT 4100 Exper 4200 Non-e | 4300 Prem 4999 Comp | 5100 Operi 5200 Operi 5200 Report | 5203 Printi 5300 Sundr | 5400 Hosp 5500 Evalu | 5999 Com | 6666 66 | |

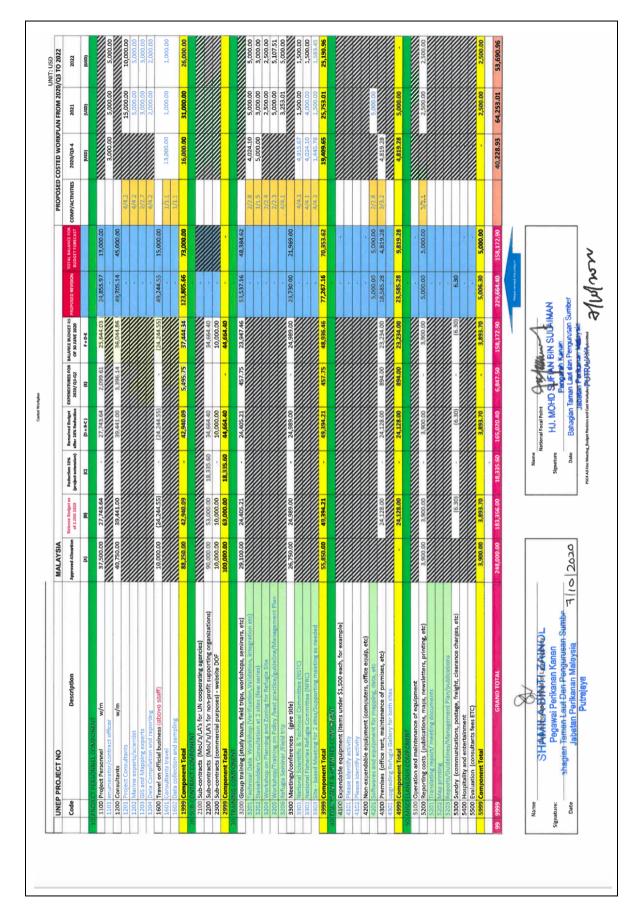
| | REVISION OF E | BUDGET AS OF | 30 JUN 2020 | : MALAYSIA | | | |
|-------------|---|----------------------|---|--|--|-------------|------------|
| UNEP PROJE | CT NO | | | | | | |
| FINANCIAL Y | EAR | | | | | | |
| OVERALL PR | OJECT FUND | | | | | | 3,00 |
| ORG UNIT | | | | | | | |
| PROGRAMME | 1 | | | | | | |
| PROJECT ID | | | | | | | |
| PROJECT SY | MBOL | | | | | | |
| Code | DESCRIPTION | BUDGET ALLOCATION | REDUCTION 10% FROM UNSPENT, AS OF 30 DEC 2019 | CUMMULATIVE UNSPENT BALANCE, AS OF 30 JUN 2020 | REVISION OF BUDGET, AS OF 30 JUN 2020 | ADJUSTMENT | JUSTIFICAT |
| | | FOR 2 SITES | | | | | |
| | SONNEL COMPONENT | | | | | | |
| 1100 | Project Personnel w/m | 37,500.00 | | 25,644.03 | 13,000.00 | (12,644.03) | ref. 1 |
| | Consultants w/m | 40,750.00 | | 36,044.86 | 45,000.00 | 8,955.14 | ref. 2 |
| 1600 | Travel on official business (above staff) | 10,000.00 | | (24,244.55) | 15,000.00 | 39,244.55 | ref. 3 |
| | Component Total | 88,250.00 | | 37,444.34 | 73,000.00 | 35,555.66 | |
| | CT COMPONENT | | 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1 | | and the second second | | |
| | Sub-contracts (MoU's/LA's for UN cooperating agencies) | | | | | | |
| | Sub-contracts (MoU's/LA's for non-profit supporting organizations) | 90,000.00 | 18,335.60 | 34,664.40 | | (34,664.40) | |
| 2300 | Sub-contracts (commercial purposes) | 10,000.00 | | 10,000.00 | | (10,000.00) | ref. 5 |
| | Component Total | 100,000.00 | 18,335.60 | 44,664.40 | - | (44,664.40) | |
| TRAINING CO | | | | | | | |
| | Group training (study tours, field trips, workshops, seminars, etc) | 29,100.00 | - | 23,947.46 | 48,384.62 | 24,437.16 | ref. 6 |
| | Meetings/conferences (give title) | 26,750.00 | - | 24,989.00 | 21,969.00 | (3,020.00) | ref. 7 |
| | Component Total | 55,850.00 | - | 48,936.46 | 70,353.62 | 21,417.16 | |
| | & PREMISES COMPONENT | | | | | | |
| | Expendable equipment (items under \$1,500 each, for example) | | | | | - | ref. 8 |
| | Non-expendable equipment (computers, office equip, etc) | | | | 5,000.00 | 5,000.00 | ref. 9 |
| | Premises (maintenance of exhibition) | | - | 23,234.00 | 4,819.28 | (18,414.72) | |
| | Component Total DUS.COMPONENT | - | - | 23,234.00 | 9,819.28 | (13,414.72) | |
| | Operation and maintenance of equipment | | | | | | ref. 11 |
| | Reporting costs (publications, maps, newsletters, printing, etc) | 3,900.00 | | 3,900.00 | 5,000.00 | 1.100.00 | ref. 12 |
| | Sundry (communications, postage, freight, clearance charges, etc) | 3,500.00 | | (6.30) | 5,000.00 | 6.30 | ref. 12 |
| | Hospitality and entertainment | | | (0.50) | | 0.50 | 7017 13 |
| | Evaluation (consultants fees ETC) | | | | | | |
| | Component Total | 3,900.000 | | 3,893.700 | 5,000.00 | 1,106.300 | |
| | | | | | | | |
| 0000 | GRAND TOTAL | 248.000 | 18.336 | 158.173 | 158,173 | | - |

ANNEX 5: PROPOSED BUDGET REVISION & COST WORKPLAN FROM MALAYSIA

| REF. | JUSTIFICATION |
|------|--|
| 1) | This budget is needed to engage enumerators and contract officer to assit in administrative works, collecting, processing and evaluating data. Budget are revised based on the current progre of the project |
| 2) | As most of the research and survey is almost in the final stage, this budget will be needed to pay the experts, consultants, scientist to act as technical advisors for,data integration,sharing expertise,data verification, site demarcration. Malaysia also plan to hire a dedicated project consultants to assists in preparations of national reviews/national guidelines/ National reports or policy, legal and institutional /National Action Plan/Management Plan. Budget are revised based on the current progress of the project |
| 3) | The budget is revised and realigned support our technical team to carry out sampling at both sites in 2020 as Department of Fisheries Malaysia operational budget has been reduced in the 11 National Plan (2016-2020). Budget are revised based on the current need of the project |
| 4) | The engagement and cooperation under this component are using the existing MOU in Malaysia (National Fund) Budget are revised based on the current progress of the project |
| 5) | Malaysia is using National Fund to develop website for refugia. |
| 6) | As most of the research and survey is almost in the final stage, the budget realigned and revised mostly for meetings and workshop to integrate all the findings which is important in helping |
| 7) | Malaysia to develop guideline and management for the identified area. |
| 8) | none |
| 9) | This budget is needed to support the GIS mapping and data collection on sites. Most of the fish folks communities in the targerted area, are low IT literacy, and widespread educational disadvantage This had become one of the barrier in conducting consultancy, data collection and information dissemination. |
| 10) | This budget is allocated to upgrade Refugia Gallery and make sure that the information and exhibits are up to date. |
| 11) | none |
| 12) | This budget are needed for printing, publication and documentation for this project. |
| 13) | Budget adjustment for the earlier usage under this component for postage |
| | |
| | |
| | Name |
| | National Focal Point |
| | Signature SHAMLA BINTI ZAINOL Popue Perkanan Kanan 9 Badgir |
| | Jabeten Perkenen Kalaysie Putrejeye |

Date

8/10/2020



SEAFDEC/UNEP/GEF/FR-PSC4 Ad-hoc

ANNEX 6: PROPOSED BUDGET REVISION & COST WORKPLAN FROM PHILIPPINES

| UNEP PROJE | ECT NO | | | | | | |
|---|--|---|---|---|---|--|--|
| FINANCIAL Y | EAR | | | | | | |
| OVERALL PE | ROJECT FUND | | | | | | 3,0 |
| ORG UNIT PROGRAMM | E | | | | | | |
| PROJECT ID | | | | | | | |
| PROJECT SY | YMBOL | | | | | | |
| Code | DESCRIPTION | BUDGET ALLOCATION | REDUCTION 10% FROM UNSPENT, AS OF 30 DEC 2019 | CUMULATIVE UNSPENT BALANCE, AS OF 30 JUN 2020 | REVISION OF BUDGET, AS OF 30 JUN 2020 | ADJUSTMENT | JUSTIFICA |
| | | FOR 3 SITES | | | | | |
| | RSONNEL COMPONENT | | | | | | |
| | Project Personnel w/m | 43,100.00 | 5,000.00 | 38,100.00 | 32,400.00 | (5,700) | ref. 1 |
| | Consultants w/m Travel on official business (above staff) | 47,500.00 | | 35,500.00 (5,452.59) | 37,047.41 | 1,547 5,453 | ref. 2 ref. 3 |
| | Component Total | 104,600.00 | 5,000.00 | 68,147.41 | 69,447.41 | 1,300 | 161. 5 |
| | ACT COMPONENT | | | | | | 1 |
| | Sub-contracts (MoU's/LA's for UN cooperating agencies) | | | | | | |
| | Sub-contracts (MoU's/LA's for non-profit supporting organizations) | 110,000.00 | 15,372.85 | 94,627.15 | 35,708.51 | (58,919) | ref. 4 |
| | Sub-contracts (commercial purposes) | 10,000.00 | 15 373 05 | 10,000.00 | 10,000.00 | | ref. 5 |
| | Component Total OMPONENT | 120,000.00 | 15,372.85 | 104,627.15 | 45,708.51 | (58,919) | |
| | Group training (study tours, field trips, workshops, seminars, etc) | 36,900.00 | | (38,223.69) | 8,860.00 | 47,084 | ref. 6 |
| | Meetings/conferences (give title) | 31,500.00 | | 27,737.10 | 35,080.00 | 7,343 | ref. 7 |
| 3999 | Component Total | 68,400.00 | • | (10,486.59) | 43,940.00 | 54,427 | |
| | & PREMISES COMPONENT | | | | | | |
| | Expendable equipment (items under \$1,500 each, for example) | | | • | | | ref. 8 |
| | Non-expendable equipment (computers, office equip, etc) Premises (maintenance of exhibition) | | | | | | ref. 9 ref. 1 |
| | Premises (maintenance of exhibition) Component Total | | | | | | rer. 1 |
| | OUS COMPONENT | | | | | | |
| 5100 | Operation and maintenance of equipment | | | (19.60) | | 20 | ref. 1 |
| | Reporting costs (publications, maps, newsletters, printing, etc) | 4,500.00 | | 4,303.14 | 4,303.14 | | ref. 1 |
| | Sundry (communications, postage, freight, clearance charges, etc) | | | (1,132.45) | 2,040.00 | 3,172 | ref. 1 |
| | Hospitality and entertainment Evaluation (consultants fees ETC) | | | | | | |
| 5500 | | | | | | | |
| | | 4,500,00 | | 3,151,09 | 6 343.14 | 3,192 | |
| | Component Total | 4,500.00 | | 3,151.09 | 6,343.14 | 3,192 | |
| 5999 | | 4,500.00 | - 20,372.85 | 3,151.09 165,439 | 6,343.14 165,439 | 3,192 0 | |
| 5999 9999 | Component Total | 297,500 | 20,372.85 | | | | |
| 5999 | Component Total GRAND TOTAL | 297,500 JUST | 20,372.85 | 165,439 | 165,439 | 0 | |
| 5999 9999 | Component Total GRAND TOTAL A portion of the 20% reduced budget was subtracted from this budget | 297,500 JUST t line since there are | 20,372.85 | 165,439 ired from the start o | 165,439 f the project until Q2/2 | 0 | t extension, |
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| 5999 REF. 1) 2) 3) 4) 5) 6) 7) 8) 9) 10) 11) 12) | Component Total GRAND TOTAL GRAND TOTAL A portion of the 20% reduced budget was subtracted from this budget budget line will be u The budget left in BL 1600 amounting to 1,547 was realligned to BL 120 the project will hire a consultant to speed up some of the outputs There was no budget provided for BL 1600 since most There was no budget provided for BL 1600 since most There was no budget provided for BL 1600 since most There was no budget provided for BL 1600 since the outputs Used the subtracted from the 20% reduced budget was subtracted the activities for the project implementation in the extension Subcontract for Webs There are still consultation workshops for policy reforms that The project was extended for 2 year A 19.6 Budget for reporting costs remained as is since less was expended from Due to mobility constraints brought by the pandemic, project personnels | 297,500 JUST t line since there are tilized by hiring ress 0 since BL 1600 is fo and activities expec of the travelling exp from this budget line contract in order to period since we arro- tite by DOF, remaind was not conducted s (2021-2022), hence 0 USD was charged n 2017-02/2020. Th additional are In Work From-1 | 20,372.85 IFICATION still no personnel h earch assistant to co r consultant and pro ted to be completed encess of the staff an esince it has more cover the overspent, e targetting to finish ed as is since initial i which is among the e Budget allocation in this BL was cover e remaining budget budget was added, in these budget for or s, hence budget for or | 165,439 ired from the start of mplete the project and ject personnels only in a year of the exit of the allocated bud Due to limited time the activities in a yea pudget was not yet e expected output of the for meetings and co ed in BL 2100. is expected to cover ing consistent open- communication is all | 165,439 If the project until Q2/2 ctivities. and cannot be utilized ension hence, higher bu the conduct Af specific ar get left. Afs. a lamost of the project will requir ear, thus BL 3200 was a expended. the country for 2021, he nference was increased all the publication costst line as mode of commu ocated. | 0 020. For the project for other BLS. Due diget was allocated ctivities in BL 3200 f the total amount (t the subcontract tr lotted with bigger b nce budget was allo s until the end of th | to time consider the consideration of the second se |
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| UN | INEP PROJECT NO | | | | HILIPPINES | | | | | | OSTED WORKPL | AN FROM 2020/ | Q3 TC |
|--------|---|---------------------|------------------------------------|---------------------|--------------|---|--------------------------------|-----------------|----------------------|-------------------------------|----------------------|-----------------------|-------|
| Co | Code Description | Approved Allocation | Balance Budget as of 1 JAN 2020 | (project extension) | 1071 1020000 | PROPOSED REVISION OF BUDGET from 1 JAN 2020 | EXPENDITURES FOR 2020/Q1-Q2 | OF 30 JUNE 2020 | REVISION: REFUGIA PH | COMP/ACTIVITIES | 2020/Q3-4 | 2021 | - |
| 0 PR | ROJECT PERSONNEL COMPONENT | (A) 3 SITES | (8) | (Q) | (D = B-C) | (D') | (E) | (F = D'-E) | | | (USD) | (USD) | |
| 1 | 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 | |
| 1 | 1103 Research Assistant Refugia Mapping 1106 Research Assistant for management planning | | | 1 | | | | | | 1.2.1, 1.2.2 1.3.1, 1.3.2 | 3,000.00 2,800.00 | | _ |
| 1 | 1107 Research Assistant - Document best practice examples 1108 Research Assistant for Industry Consultation | | | | | | | | | 1.5.1, 1.5.2 2.1.3 | | 2,000.00 | _ |
| | 1110 Research Officer - Fish early life history | | | | | | | | | 2.6.1, 2.6.1, 2.6.3, 2.6.4 | 5,000.00 | | |
| 1 | 1111 Research Officer - Information management for spatial planning 1112 Research Officer - Infromation management for refugia sites | | | | | | | | | 2.7.1 2.8.1 | | 5,000.00 5,000.00 | |
| | 1113 Information management assistant - documentation of best practices 1114 Information management assistant - development media on best practices | | | | | | | | | 3.1.1 3.1.2, 3.1.3 | | 4,800.00 4,800.00 | |
| 1 | 1200 Consultants w/m | 47,500.00 | 35,500.00 | | 35,500.00 | 35,500.00 | | 35,500.00 | 37,047.41 | | 16,000.00 | 21,047.41 | |
| | 1204 Local Consultant - Management Planning 1205 Local Consultant - Regulatory Specialist Coastal Resources | | | | | | | | | 1.3.3 | 3,000.00 | 5,000.00 | _ |
| | 1202 Local Consultant - Linking Science and Local Knowledge in Boundary Delineation | | | | | | | | | 1.2.3, 1.2.4 | 5,000.00 | | |
| | 1207 Local Consultant - Fisheries Law Specialist | | | | | | | | | 2.2.1, 2.2.2 2.3.1, 2.3.2, | 5,000.00 | 2,000.00 | _ |
| + | 1208 Local Consultant - Guidelines Preparation | | | | | | | | | 2.3.3 | 3,000.00 | 1,547.41 | |
| _ | 1209 Local Consultant - Fisheries Law Specialist 1210 Local Consultant - National Action Plan Development | | | | | | | | | 2.4.3 | | 5,000.00 | |
| _ | 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) | | | | | |
| 1 | 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 | |
| | UB-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 | |
| 2 | 2202 Sub-contracts with site-based agencies for conduct of impact assessments 2203 Sub-contracts - establishment and coordination of volunteer network | | | | | | | | | 1.2.3 | 3,000.00 | | _ |
| 2 | 2204 Sub-contract - local coordination of capacity building program Sub-contract - local coordination of awareness and engagement | | | | | | | | | 1.4.2 | | 7,000.00 | _ |
| | 2005 programme 2003 Sub-contract - coordination site based observer/enforcement programme | | | | | | | | | 1.4.3 | | 9,354.25 9,354.26 | |
| 2 | 2300 Sub-contracts (commercial purposes) - website DOF 2301 | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | | | 10,000.00 | |
| 2 | 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 | |
| | RAINING 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 | | 8,860.00 | | |
| 3 | 3201 DSA (2020 Travels as per COA memo) 3202 Monitoring and Verification of Data Collection in 3 Refugia Site | | | | | | | | | 1.1.2 2.5.3 | 1,660.00 5,200.00 | | _ |
| | 3207 Consultation workshops with Industry and relevant authorities on policy | | | | | | | | | 2.1.3 | 5,200.00 | | |
| | rerorms | | | | | | | | | | | | |
| - | 3208 National expert consultation workshop on policy and law 3209 Local seminars at priority sites to elicit stakeholder input to refugia | | | | | | | | | 2.2.2 | | | |
| + | guidelines 3210 National and local consultations on policy and legal reforms for refugia | | | | | | | | | 2.4.3 | | | |
| 3 | designation 3204 Outreach Program and Awareness Materials (3 sites) | | | | | | | | 2,000.00 | 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 | 422 | 1,720.00 | 13,680.00 8,400.00 | 1 |
| 3 | 3301 Refugia Site Management Committee Meeting (3 sites) 3302 Refugia Management Team Meeting 3303 National Eicharies Refugia Committee Meeting | | | | | | | | | 4.3.2 4.3.3 4.1.2 | 480.00 | 480.00 | - 1 |
| 3 | 3303 National Fisheries Refugia Committee Meeting 3304 National Scientific and Technical Committee Meeting | | | | | | | | | 4.2.1 | | 2,400.00 | _ |
| | 3999 Component Total QUIPMENT & PREMISES COMPONENT | 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 | 1 |
| 4 | 4100 Expendable equipment (items under \$1,500 each, for example) 4101 | | | | | | | | | | | | |
| 4 | 4200 Non-expendable equipment (computers, office equip, etc) | | | | | | | | | | | | _ |
| _ | 4201 4300 Premises (office rent, maintenance of premises, etc) | | | | | | | | | | | | |
| | 4999 Component Total IISCELLANEOUS COMPONENT | | | | | | | | | | | | |
| 5 | 5100 Operation and maintenance of equipment | | (19.60) | | (19.60) | | | | | | | | |
| 5 | 5101 Please identify activity 5102 Please identify activity | | | | | | | | | | | | |
| 5 | 5200 Reporting costs (publications, maps, newsletters, printing, etc) 5201 Please identify activity | 4,500.00 | 4,303.14 | | 4,303.14 | 4,303.14 | | 4,303.14 | 4,303.14 | | | 4,303.14 | |
| 5 | 5202 Please identify activity 5300 Sundry (communications, postage, freight, clearance charges, etc) | | (1,132.45) | | (1,132.45) | | | | | | | | |
| | 5301 Communications 5400 Hospitality and entertainment | | | | | | | | 2,040.00 | 4.3.3 | 600.00 | 720.00 | |
| 5 | 5500 Evaluation (consultants fees ETC) | | | | | | | | | | | | _ |
| 5 | 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 | 20 |
| | | | | | | | | | | | | | |
| N | Name DR. LILIAN C. GARCIA, CESO V Duly authorized official of Lead Agency 2 | | | Name | -1 | JOEREN YLEANA National Focal Point | | - | | | | | |
| Signat | ature: filmin Ci Cur | | | Signature | X | pm - | | | | | | | |
| | 13-Oct-20 | | | | | | | - | | | | | |

| | | REVISION O | F BUDGET AS O | F 30 JUN 2020: | THAILAND | | | |
|----|--|--|---|---|---|---|---|--|
| | UNEP PRO | DJECT NO | | | | | | |
| 1 | | PROJECT FUND | | | | | | 3,0 |
| | ORG UNIT | | | | | | | |
| | PROJECT | | | | | | | |
| | Code | DESCRIPTION | BUDGET ALLOCATION | REDUCTION 10% FROM UNSPENT, AS OF 30 DEC 2019 | CUMULATIVE UNSPENT BALANCE, AS OF 30 JUN 2020 | REVISION OF BUDGET, AS OF 30 JUN 2020 | ADJUSTMENT | JUSTIFICA |
| 10 | PROJECT I | PERSONNEL COMPONENT | FOR 2 SITES 37,500.00 | - | (10,098.31) | 30,794.62 | 40,893 | ref. 1 |
| | 1200 | Project Personnel w/m Consultants w/m | 40,750.00 | - | 19,426.47 5,061.94 | 48,326.93 5,000.00 | 28,900 (62) | ref. 2 ref. 3 |
| | 1999 | Travel on official business (above staff) Component Total | 88,250.00 | - | 14,390.10 | 84,121.55 | 69,731 | |
| 20 | SUB-CONT 2100 | RACT COMPONENT Sub-contracts (MoU's/LA's for UN cooperating agencies) | | | | | | |
| | | Sub-contracts (MoU's/LA's for non-profit supporting organizations) | 90,000.00 | 17,461.69 | 65,498.17 | 12,959.86 | (52,538) (10,000) | ref. 4 |
| | 2999 | Sub-contracts (commercial purposes) Component Total | 10,000.00 100,000.00 | 17,461.69 | 10,000.00 75,498.17 | 12,959.86 | (62,538) | iel. |
| 30 | 3200 | COMPONENT Group training (study tours, field trips, workshops, seminars, etc) | 29,100.00 | - | 20,148.87 19,624.14 | | (16,382) 10,376 | ref. (|
| | 3999 | Meetings/conferences (give title) Component Total | 26,750.00 55,850.00 | - | <u>19,624.14</u> <u>39,773.01</u> | 33,766.87 | (6,006) | Terra |
| 40 | 4100 | T & PREMISES COMPONENT Expendable equipment (items under \$1,500 each, for example) | - | | (399.00) | 399.00 | 798 | ref. 1 |
| | 4200 4300 | Non-expendable equipment (computers, office equip, etc) Premises (maintenance of exhibition) | | - | (149.00) | - | 298 | rer. ref. 1 |
| 50 | MISCELLA | Component Total NEOUS COMPONENT | | - | (548.00) | 548.00 | 1,096 | ref. 1 |
| | 5100 5200 | Operation and maintenance of equipment Reporting costs (publications, maps, newsletters, printing, etc) | 3,900.00 | - | 3,653.28 | 1,370.28 | (2,283) | ref. 1 |
| | 5300 | Sundry (communications, postage, freight, clearance charges, etc) | - | - | - | | - | ref. 1 |
| | 5400 | Hospitality and entertainment Evaluation (consultants fees ETC) | | | | | | |
| | 5999 | Component Total | 3,900.00 | | 3,653.28 | 1,370.28 | (2,283) | |
| 99 | 9999 | GRAND TOTAL | 248,000 | 17,462 | 132,767 | 132,767 | (0) | |
| | REF. | This project personnel funding is needed to be increased for the spe | | TTIFICTAION cers and assistants | who assissist the te | echnical and adminis | trative tasks, as the | |
| | REF. 1) 2) | This project personnel funding is needed to be increased for the spo personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. | ending of hiring offi | cers and assistants | | | | e existing |
| | 1) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p | ending of hiring offi ayment for resource | cers and assistants | | | | e existing |
| | 1) 2) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. | ayment for resource ayment for resource ent | e persons including | law experts to adv | NGO and university | nessary tasks and r | e existing eport works is adjusted b |
| | 1) 2) 3) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustme Theiland has already finished the tasks of surveys and reports on S | ayment for resource ayment for resource ent ite information of t l sub-contracts and | e persons including e persons including ne 2 FR sites which small amount reser | law experts to adv subcontracted with ved for any necess | NGO and university | nessary tasks and r . This budget line ng the remaining pe | e existing eport works is adjusted b |
| | 1) 2) 3) 4) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustme Thailand has already finished the tasks of surveys and reports on s decreasing as we need just the amount for last payment of the said | anding of hiring offi ayment for resource ent ite information of t sub-contracts and funding in the proj | e persons including e persons including ne 2 FR sites which small amount reser ect personnel comp | law experts to adv subcontracted with ved for any necess ionent. This line is | NGO and university ary outsourcing duri | nessary tasks and r . This budget line ng the remaining pe o be zero. | e existing eport works is adjusted b eriod. |
| | 1) 2) 3) 4) 5) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustme Thailand has already finished the tasks of surveys and reports on s decreasing as we need just the amount for last payment of the said Website creation, defined in this budget line, will be done using the The remaining time is quite limited for study tours, field trips, and s | ending of hiring offi ayment for resource ent ite information of ti sub-contracts and funding in the proj eminars, so this bu | erers and assistants erersons including ne 2 FR sites which small amount reser ect personnel comp dget line is decrease | law experts to adv subcontracted with ved for any necess nonent. This line is ed into the amount | NGO and university any outsourcing durin therefore adjusted to just reserved for wo | nessary tasks and r . This budget line ng the remaining pa o be zero. orkshops on site-ba | e existing eport works is adjusted b eriod. |
| | 1) 2) 3) 4) 5) 6) 7) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustme Thailand has already finished the tasks of surveys and reports on s decreasing as we need just the amount for last payment of the said Website creation, defined in this budget line, will be done using the The remaining time is quite limited for study tours, field trips, and s This budget line is adjusted by increasing, as more budget is needed | ending of hiring offi ayment for resource ent ite information of ti sub-contracts and funding in the proj eminars, so this bu | erers and assistants erersons including ne 2 FR sites which small amount reser ect personnel comp dget line is decrease | law experts to adv subcontracted with ved for any necess nonent. This line is ed into the amount | NGO and university any outsourcing durin therefore adjusted to just reserved for wo | nessary tasks and r . This budget line ng the remaining pa o be zero. orkshops on site-ba | e existing eport works is adjusted b eriod. |
| | 1) 2) 3) 4) 5) 6) 7) 8) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustm Thailand has already finished the tasks of surveys and reports on s decreasing as we need just the amount for last payment of the sald Website creation, defined in this budget line, will be done using the The remaining time is quite limited for study tours, field trips, and s This budget line is adjusted by increasing, as more budget is neede This amount is reserved for printer toner | ending of hiring offi ayment for resource ant ite information of th sub-contracts and funding in the proj eminars, so this bu d to carry out the n | erers and assistants erersons including ne 2 FR sites which small amount reser ect personnel comp dget line is decrease | law experts to adv subcontracted with ved for any necess nonent. This line is ed into the amount | NGO and university any outsourcing durin therefore adjusted to just reserved for wo | nessary tasks and r . This budget line ng the remaining pa o be zero. orkshops on site-ba | e existing eport works is adjusted b eriod. |
| | 1) 2) 3) 4) 5) 6) 7) 8) 9) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustme Thailand has already finished the tasks of surveys and reports on s decreasing as we need just the amount for last payment of the said Website creation, defined in this budget line, will be done using the The remaining time is quite limited for study tours, field trips, and s This budget line is adjusted by increasing, as more budget is neede This amount is reserved for printer toner This amount is reserved for some extra non-expendable equipment | ending of hiring offi ayment for resource ant ite information of th sub-contracts and funding in the proj eminars, so this bu d to carry out the n | erers and assistants erersons including ne 2 FR sites which small amount reser ect personnel comp dget line is decrease | law experts to adv subcontracted with ved for any necess nonent. This line is ed into the amount | NGO and university any outsourcing durin therefore adjusted to just reserved for wo | nessary tasks and r . This budget line ng the remaining pa o be zero. orkshops on site-ba | e existing eport works is adjusted b eriod. sed basis. |
| | 1) 2) 3) 4) 5) 6) 7) 8) 9) 10) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustme Thailand has already finished the tasks of surveys and reports on s decreasing as we need just the amount for last payment of the said Website creation, defined in this budget line, will be done using the The remaining time is quite limited for study tours, field trips, and s This budget line is adjusted by increasing, as more budget is neede This amount is reserved for printer toner This amount is reserved for some extra non-expendable equipment none | ending of hiring offi ayment for resource ant ite information of th sub-contracts and funding in the proj eminars, so this bu d to carry out the n | erers and assistants erersons including ne 2 FR sites which small amount reser ect personnel comp dget line is decrease | law experts to adv subcontracted with ved for any necess nonent. This line is ed into the amount | NGO and university any outsourcing durin therefore adjusted to just reserved for wo | nessary tasks and r . This budget line ng the remaining pa o be zero. orkshops on site-ba | e existing eport works is adjusted b eriod. sed basis. |
| | 1) 2) 3) 4) 5) 6) 7) 8) 9) 10) 11) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustme Thailand has already finished the tasks of surveys and reports on s decreasing as we need just the amount for last payment of the said Website creation, defined in this budget line, will be done using the The remaining time is quite limited for study tours, field trips, and s This budget line is adjusted by increasing, as more budget is neede This amount is reserved for printer toner This amount is reserved for some extra non-expendable equipment none | ending of hiring offi ayment for resource ent ite information of th sub-contracts and funding in the proj eminars, so this bu d to carry out the m | erers and assistants e persons including he 2 FR sites which small amount reser- ect personnel comp dget line is decreass heetings for FR bou | law experts to adv subcontracted with ved for any necess onent. This line is ed into the amount ndary determinatio | NGO and university any outsourcing durin therefore adjusted to just reserved for wo | nessary tasks and r . This budget line ng the remaining pa o be zero. orkshops on site-ba | e existing eport works is adjusted b eriod. sed basis. |
| | 1) 2) 3) 4) 5) 6) 7) 8) 9) 10) 11) 12) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustme Thailand has already finished the tasks of surveys and reports on s decreasing as we need just the amount for last payment of the said Website creation, defined in this budget line, will be done using the The remaining time is quite limited for study tours, field trips, and s This budget line is adjusted by increasing, as more budget is neede This amount is reserved for printer toner This amount is reserved for some extra non-expendable equipment none none | ending of hiring offi ayment for resource ent ite information of th sub-contracts and funding in the proj eminars, so this bu d to carry out the m | erers and assistants e persons including he 2 FR sites which small amount reser- ect personnel comp dget line is decreass heetings for FR bou | law experts to adv subcontracted with ved for any necess onent. This line is ed into the amount ndary determinatio | NGO and university any outsourcing durin therefore adjusted to just reserved for wo | nessary tasks and r . This budget line ng the remaining pa o be zero. orkshops on site-ba | e existing eport works is adjusted b eriod. sed basis. |
| | 1) 2) 3) 4) 5) 6) 7) 8) 9) 10) 11) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustme Thailand has already finished the tasks of surveys and reports on s decreasing as we need just the amount for last payment of the said Website creation, defined in this budget line, will be done using the The remaining time is quite limited for study tours, field trips, and s This budget line is adjusted by increasing, as more budget is neede This amount is reserved for printer toner This amount is reserved for some extra non-expendable equipment none | ending of hiring offi ayment for resource ent ite information of th sub-contracts and funding in the proj eminars, so this bu d to carry out the m | erers and assistants e persons including he 2 FR sites which small amount reser- ect personnel comp dget line is decreass heetings for FR bou | law experts to adv subcontracted with ved for any necess onent. This line is ed into the amount ndary determinatio | NGO and university any outsourcing durin therefore adjusted to just reserved for wo | nessary tasks and r . This budget line ng the remaining pa o be zero. orkshops on site-ba | e existing eport works i is adjusted b eriod. |
| | 1) 2) 3) 4) 5) 6) 7) 8) 9) 10) 11) 12) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustme Thailand has already finished the tasks of surveys and reports on s decreasing as we need just the amount for last payment of the said Website creation, defined in this budget line, will be done using the The remaining time is quite limited for study tours, field trips, and s This budget line is adjusted by increasing, as more budget is neede This amount is reserved for printer toner This amount is reserved for some extra non-expendable equipment none none | ending of hiring offi ayment for resource ent ite information of th sub-contracts and funding in the proj eminars, so this bu d to carry out the m | erers and assistants e persons including he 2 FR sites which small amount reser- ect personnel comp dget line is decreass heetings for FR bou | law experts to adv subcontracted with ved for any necess onent. This line is ed into the amount ndary determinatio | NGO and university any outsourcing durin therefore adjusted to just reserved for wo | nessary tasks and r . This budget line ng the remaining pa o be zero. orkshops on site-ba | e existing eport works is adjusted b eriod. sed basis. |
| | 1) 2) 3) 4) 5) 6) 7) 8) 9) 10) 11) 12) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustme Thailand has already finished the tasks of surveys and reports on s decreasing as we need just the amount for last payment of the said Website creation, defined in this budget line, will be done using the The remaining time is quite limited for study tours, field trips, and s This budget line is adjusted by increasing, as more budget is neede This amount is reserved for printer toner This amount is reserved for some extra non-expendable equipment none none | ending of hiring offi ayment for resource ent ite information of th sub-contracts and funding in the proj eminars, so this bu d to carry out the m | erers and assistants e persons including he 2 FR sites which small amount reser- ect personnel comp dget line is decreass heetings for FR bou | law experts to adv subcontracted with ved for any necess onent. This line is ed into the amount ndary determinatio /publications. | INGO and university any outsourcing durit therefore adjusted to just reserved for wo | nessary tasks and r . This budget line ng the remaining pr o be zero. prkshops on site-ba planning, particular | e existing eport works is adjusted b eriod. sed basis. |
| | 1) 2) 3) 4) 5) 6) 7) 8) 9) 10) 11) 12) | personnel in DOF have their routine works full in hands. Consultant funding is needed to be increased to make a sufficient p needed for the completion of the project. This budget line is a bit adjusted for the balance of overall adjustme Thailand has already finished the tasks of surveys and reports on s decreasing as we need just the amount for last payment of the said Website creation, defined in this budget line, will be done using the The remaining time is quite limited for study tours, field trips, and s This budget line is adjusted by increasing, as more budget is neede This amount is reserved for printer toner This amount is reserved for some extra non-expendable equipment none none | ending of hiring offi ayment for resource ent ite information of th sub-contracts and funding in the proj eminars, so this bu d to carry out the m | erers and assistants e persons including the 2 FR sites which small amount reser ect personnel comp dget line is decrease neetings for FR bour for making reports; | law experts to adv subcontracted with ved for any necess onent. This line is ed into the amount ndary determinatio /publications. | INGO and university any outsourcing durit therefore adjusted to just reserved for wo n and management and management brown AF | nessary tasks and r . This budget line ng the remaining pr o be zero. rrkshops on site-ba planning, particular planning, particular | e existing eport works is adjusted b eriod. sed basis. |

| 1100 Proj 1101 Tecl | Description ERSONNEL COMPONENT | Approved Allocation | Balance Budget as of 1 JAN 2020 | Reduction 10% (project extension) | Remained Budget after 10% Reduction | | EXPENDITURES FOR 2020/ Q1-Q2 | BALANCE BUDGET AS OF 30 JUNE 2020 | COMP/ ACTIVITIES | 2020/Q3-4 | 2021 | 2 |
|------------------------|--|---------------------|------------------------------------|--------------------------------------|--|----------------------|---------------------------------|--|---------------------|-------------------|----------------------|----|
| 1100 Proj 1101 Tecl | | | | | | 2020 | | | ACTIVITIES | | | |
| 1100 Proj 1101 Tecl | | (A) 2 SITES | (8) | (0) | (D = B-C) | (D') | (E) | (F = D'-E) | | (USD) | (USD) | |
| | ject 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 | |
| 1102 Tech | hnical officer - developing community-based management plan | | | | | | | | 1/1.3 | | 7,224.08 | |
| | hnical officer - establishing operational management | | | | | | | | 1/1.4 | | 7,224.08 | |
| | hnical officer - fisheries refugia site information | | | | | | | | 2/2.5 | 3,612.04 | | |
| | hnical officer - early life information of priority species hnical officer - information management for refugia sites | | | | | | | | 2/2.6 | 3,110.37 | | |
| | hnical officer - information management for refugia sites hnical officer - documentation of best practice | | | | | | | | 3/3.1 | | | |
| 1200 Con | | 40,750.00 | 25,446.54 | | 25,446.54 | 54,347.00 | 6,020.07 | 48,326.93 | 575.2 | 6,020.07 | 25,083.61 | 1 |
| 1201 Tech | hnical consultant - developing community-based management pl | an | | | | | | | 1/1.3 | | 3,010.03 | |
| | hnical consultant - establishing operational management | | | | | | | | 1/1.4 | | 3,010.03 | |
| 1203 | sultant - strengthening communities participation in the site | | | | | | | | 1/1.5 | | 3,010.03 | |
| | nsultant - fisheries law specialist | | | | | | | | 2/2.1 | | 3,344.48 | |
| | nsultant - fisheries law specialist | | | | | | | | 2/2.2 | | 3,344.48 | |
| | nsultant - fisheries law specialist hnical consultant - fisheries refugia site information | | | | | | | | 2/2.3 | 3,010.03 | 3,544.48 | |
| | hnical consultant- early life information of priority species | | | | | | | | 2/2.5 | 3,010.03 | 3,010.03 | |
| | hnical consultant - information management for refugia sites | | | | | | | | 2/2.7 | | ., | |
| | nsultant - documentation of best practice | | | | | | | | 3/3.1 | | | 1 |
| 1600 Trav | vel 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 Teat | al travel for consultative workshops on boundary delineation: | | | | | | | | 1/1.2 | 888.83 | 1,611.17 | |
| | al travel for site-based committee meetings: Surat Thani | | | | | | | | 2/2.2 | 500.00 | 1,000.00 | |
| | al travel for consultations - management plan and capacity biuld | | | | | | | | 3/3.2 | | | |
| | nponent 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 | 2 |
| | RACT COMPONENT contracts (MoU's/LA's for UN cooperating agencies) | | | | | | | | | | | |
| | ase identify activity | | | | | | - | | | | | |
| | ase identify activity | | | | | | | | | | | |
| 2200 Sub | o-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 -contract - compilation abundance survey into by | | | | | | | | 2/2.5 | 3,669.57 | | |
| 2202 inst | titutes/academy | | | | | | | | 2/2.7 | 5,395.85 | | |
| | o-contract - dissemination of the knowledge on fisheries refugia | | | | | | | | 3/3.3 | | | |
| | o-contracts (commercial purposes) - website DOF | 10,000.00 | 10,000.00 | | 10,000.00 | | | | | | | |
| | ase identify activity ase identify activity | | | | | | | | | | | |
| | nponent 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 | | |
| | COMPONENT | 100,000.00 | 100,000.00 | 17,401.05 | 02,530.52 | 20,000.00 | - | 11,555.00 | | 5,003.42 | | |
| 3200 Gro | oup 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 and | cal consultation workshops on refugia boundaries delineation | | | | | | | | | 3,766.87 | | |
| 100 | etings/conferences (give title) al meeting(s) on formal designation of refugia sites and | 26,750.00 | 19,624.14 | | 19,624.14 | 30,000.00 | | 30,000.00 | | 5,500.00 | 16,000.00 | 1 |
| 5501 mar | namenet | | | | | | | | 2/2.4 | | 5,000.00 | |
| | etings of the National Fisheries Refugia Committee | | | | | | | | 4/4.1 | 1,000.00 | 2,000.00 | 1 |
| | etings of the National Scientific and Technical Committee etings of site-based management boards | | | | | | | | 4/4.2 4/4.3 | 1,000.00 3,500.00 | 2,000.00 7,000.00 | 1 |
| | mponent 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 | 1 |
| | IT & PREMISES COMPONENT | 55,050.00 | 42,000.24 | | 12,000.21 | 55,000.00 | | 55,100.01 | | 5,200.01 | 10,000.00 | |
| 4100 Exp | endable equipment (items under \$1,500 each, for example) | | (399.00) | | (399.00) | 399.00 | | 399.00 | | | 399.00 | |
| 4101 Ton | ner for printer (1) | | | | | | | | 4/4.1 | | 200.00 | |
| 4102 Ton | ner for printer (2) | | | | | | | | 4/4.2 | | 199.00 | |
| | n-expendable equipment (computers, office equip, etc) | | (149.00) | | (149.00) | 149.00 | | 149.00 | | | 149.00 | |
| _ | nputer maintainance | | | | | | | | 4/4.1 | | 149.00 | |
| | ase identify activity mises (office rent, maintenance of premises, etc) | | | | | | | | | | | |
| | mises (office rent, maintenance of premises, etc) mponent Total | | (548.00) | | (548.00) | 548.00 | | 548.00 | | | 548.00 | |
| | | | (348.00) | | (546.00) | 346.00 | | 346.00 | | | 546.00 | |
| | eration and maintenance of equipment | | | | | | | | | | | |
| 5101 Plea | ase identify activity | | | | | | | | | | | |
| 5102 Plea | ase identify activity | | | | | | | | | | | |
| | porting 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 | |
| | p design and printing | | | | | | | | 2/2.7 | | 1,370.28 | |
| | ase identify activity | | | | | | | | | | | |
| | adry (communications, postage, freight, clearance charges, etc) ase identify activity | | | | | | | | | | | |
| | ase identify activity ase identify activity | | | | | | | | | | | |
| | spitality and entertainment | | | | | | | | | | | |
| | luation (consultants fees ETC) | | | | - | | | - | | | | |
| | mponent Total | 3,900.00 | 3,783.00 | | 3,783.00 | 1,500.00 | 129.72 | 1,370.28 | | | 1,370.28 | |
| | 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 | 40 |
| 99 9999 | | | | | | Nar Signatu Da | × | Praulai Nootmorn National Focal Point | 1010 | | | |

ANNEX 8: PROPOSED BUDGET REVISION & COST WORKPLAN FROM VIET NAM

| FINANCIAL Y | CT NO | | | | | | |
|--|--|---|---|--|--|--|------------------------|
| | | | | | | | |
| OVERALL PR | OJECT FUND | | | | | 3 | ,000 |
| PROGRAMME | E | | | | | | |
| PROJECT ID | | | | | | | |
| PROJECT SY | MBOL | | | | | | |
| Code | DESCRIPTION | BUDGET ALLOCATION | REDUCTION ~10% FROM UNSPENT, AS OF 30 DEC 2019 | CUMULATIVE UNSPENT BALANCE, AS OF 30 JUN 2020 | REVISION OF BUDGET, AS OF 30 JUN 2020 | ADJUS TMEN T | JU |
| | | FOR 3 SITES | | | | | |
| | ISONNEL COMPONENT | 10 100 00 | | 17.016.00 | 17.010.00 | | |
| | Project Personnel w/m | 43,100.00 | 25,784.00 | 17,316.00 | 17,316.00 | - | re |
| | Consultants w/m Travel on official business (above staff) | 47,500.00 14,000.00 | 5,000.00 130.00 | 42,500.00 13,870.00 | 42,500.00 13,870.00 | - | re re |
| | Component Total | 14,000.00 | 30,914.00 | 73,686.00 | 73,686.00 | - | Te |
| | | 104,000.00 | 33,514.00 | 10,000.00 | 73,030.00 | | |
| | Sub-contracts (MoU's/LA's for UN cooperating agencies) | | | | | | |
| | Sub-contracts (MoU's/LA's for non-profit supporting organizations) | 110,000.00 | 48.00 | 109,952.00 | 109,952.00 | - | re |
| | Sub-contracts (commercial purposes) | 10,000.00 | - | 10,000.00 | 10,000.00 | - | |
| 2999 | Component Total | 120,000.00 | 48.00 | 119,952.00 | 119,952.00 | - | |
| TRAINING CC | | | | | | | |
| | Group training (study tours, field trips, workshops, seminars, etc) | 36,900.00 | 1,500.00 | 35,400.00 | 35,400.00 | - | re |
| | Meetings/conferences (give title) | 31,500.00 | - | 31,500.00 | 31,500.00 | - | |
| | Component Total & PREMISES COMPONENT | 68,400.00 | 1,500.00 | 66,900.00 | 66,900.00 | - | |
| | Expendable equipment (items under \$1,500 each, for example) | - | | | | | |
| | Non-expendable equipment (computers, office equip, etc) | | | | | - | \vdash |
| | Premises (maintenance of exhibition) | - | - | - | - | - | ⊢ |
| | Component Total | - | | - | - | - | |
| | OUS COMPONENT | | | - | - | | |
| 5100 | Operation and maintenance of equipment | - | - | | | - | |
| | | | | | | | |
| | Sundry (communications, postage, freight, clearance charges, etc) | - | - | - | - | - | |
| 5400 | Hospitality and entertainment | - | - | - | - | - | |
| 5400 5500 | Hospitality and entertainment Evaluation (consultants fees ETC) | - | - | - | - | - | |
| 5400 5500 | Hospitality and entertainment | 4,500.00 | - | - 4,500.00 | 4,500.00 | - | |
| 5400 5500 5999 | Hospitality and entertainment Evaluation (consultants fees ETC) | - 4,500.00 297,500 | - - 32,462 | - 4,500.00 - 265,038 | - 4,500.00 - 265,038 | - | |
| 5400 5500 5999 9 99999 | Hospitality and entertainment Evaluation (consultants fees ETC) Component Total | | | - | - | - | |
| 5400 5500 5999 | Hospitality and entertainment Evaluation (consultants fees ETC) Component Total GRAND TOTAL JUSTT | 297,500 | 32,462 | 265,038 | 265,038 | - | |
| 5400 5500 5999 9 99999 REF. 1) | Hospitality and entertainment Evaluation (consultants fees ETC) Component Total GRAND TOTAL JUSTT There will be some overlaps in the contents of the Term of Reference (ever Personnel)carrying out data and information collection, refugia mapping, r Research Assistants/Officers to the respective contracted Consultants and to provide supports (by its and local officials) to contracted Consultants and to provide supports (by its and local officials) to contracted Consultants and reasultants and Research Assistants/Officers to the res management mechanism which covers local Community's Fisheries Reseaved | 297,500 TIFICTAION In at different levels nanagement plann where necessary, I ere will be some ation collection, re pective contracted uce Protection and | 32,462 s) for consultant ing, documentin DFISH will offer . verlaps in the ccc fugia mapping, I Consultants an Exploitation Pla | 265,038 s and Research ng best practice: and instruct pro ontents of the Tu management pla d where necesss in in accordance | 265,038 Assistants/Offici s DFISH will ass erm of Reference anning, docume ary. with 2017 Fishe | ers (Proj sign jobs administ e for the nting be: eries Law | s of trations st |
| 5400 5500 99999 REF. | Hospitality and entertainment Evaluation (consultants fees ETC) Component Total GRAND TOTAL JUSTT There will be some overlaps in the contents of the Term of Reference (eve Personnel)carrying out data and information collection, refugia mapping, r Research Assistants/Officers to the respective contracted Consultants and to provide supports (by its and local officials) to contracted Consultants and to provide supports (by its and local officials) to contracted Consultants. In consultants and Research Assistants/Officers to the res management mechanism which covers local Community's Fisheries Reseou Therefore, local regulatory specialist for coastal resources shall be substitu NGOs | 297,500 TIFICTAION In at different levels nanagement plann where necessary, 1 ere will be some o ation collection, re pective contracted uce Protection and ted by others such | 32,462 s) for consultant ing, documentin DFISH will offer. verlaps in the ccc fugia mapping, I Consultants an Exploitation Pla as provincial fis | 265,038 s and Research ng best practice: and instruct pro ontents of the Tu management pla d where necesss in in accordance | 265,038 Assistants/Offici s DFISH will ass erm of Reference anning, docume ary. with 2017 Fishe | ers (Proj sign jobs administ e for the nting be: eries Law | s of trati st |
| 5400 5500 5999 9 99999 REF. 1) 2) | Hospitality and entertainment Evaluation (consultants fees ETC) Component Total GRAND TOTAL JUSTT There will be some overlaps in the contents of the Term of Reference (eve Personnel)carrying out data and information collection, refugia mapping, r Research Assistants/Officers to the respective contracted Consultants and to provide supports (by its and local officials) to contracted Consultants and to provide supports (by its and local officials) to contracted Consultants. In consultants and Research Assistants/Officers to the res management mechanism which covers local Community's Fisheries Reseou Therefore, local regulatory specialist for coastal resources shall be substitu NGOs Because there are no more reasearch assistant/officer contracted, the trav | 297,500 TIFICTAION In at different levels nanagement plann where necessary, 1 ere will be some o ation collection, re pective contracted uce Protection and ted by others such relling costs shall b | 32,462 s) for consultant ing, documentin DFISH will offer . verlaps in the ccc fugia mapping, Consultants an Exploitation Pla as provincial fis e deducted. | 265,038 s and Research ng best practice: and instruct pro ontents of the Tu management pla d where necesss in in accordance | 265,038 Assistants/Offici s DFISH will ass erm of Reference anning, docume ary. with 2017 Fishe | ers (Proj sign jobs administ e for the nting be: eries Law | s of trati st |
| 5400 5500 5999 9 9999 REF. 1) 2) 3) | Hospitality and entertainment Evaluation (consultants fees ETC) Component Total GRAND TOTAL JUSTT There will be some overlaps in the contents of the Term of Reference (eve Personnel)carrying out data and information collection, refugia mapping, r Research Assistants/Officers to the respective contracted Consultants and to provide supports (by its and local officials) to contracted Consultants and to provide supports (by its and local officials) to contracted Consultants. In consultants and Research Assistants/Officers to the res management mechanism which covers local Community's Fisheries Reseou Therefore, local regulatory specialist for coastal resources shall be substitu NGOs | 297,500 TIFICTAION In at different levels nanagement plann where necessary, 1 ere will be some o ation collection, re pective contracted uce Protection and ted by others such relling costs shall b ies falling within th | 32,462 s) for consultant ing, documentin DFISH will offer . verlaps in the ccc fugia mapping, Consultants an Exploitation Pla as provincial fis e deducted. is budget line. | 265,038 s and Research ng best practice: and instruct pro ontents of the Tu management pl d where necess: in in accordance heries administ | 265,038 Assistants/Offici s DFISH will ass erm of Reference arm of Reference anning, documen ary. e with 2017 Fishe ration, district g | ers (Proj sign jobs administ e for the nting be: eries Law overnme | st v. ent c |

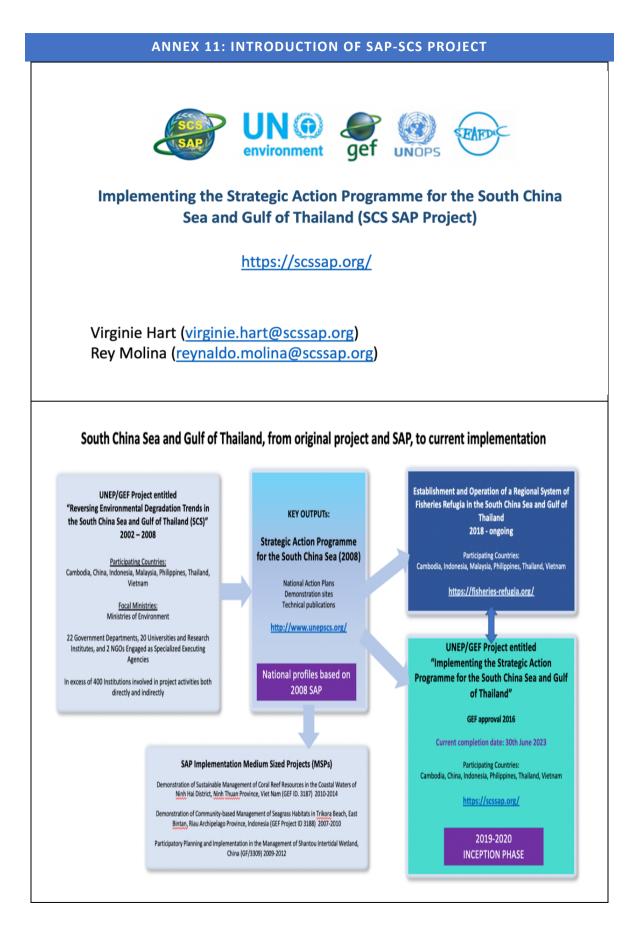
| | PROJECT NO | | Balance Budget as of | Reduction 10% | VIET NAM | PROPOSED REVISION | EXPENDITURES FOR | BALANCE BUDGET AS | COMP/ACTIVITIE | | | |
|------------|---|-------------------------|----------------------------------|---------------------|-----------------------------------|-----------------------------------|--------------------|--------------------------------|----------------|-----------------------|------------------------|--------------|
| Code | Description | Approved Allocation (A) | 1 JAN 2020 (B) | (project extension) | after 10% Reduction (D = B-C) | OF BUDGET from 1 JAN 2020 | 2020/ Q1-Q2 (E) | OF 30 JUNE 2020 (F = D'-E) | s | 2020/Q3-4 (USD) | 2021 (USD) | 202 |
| | T PERSONNEL COMPONENT Project Personnel w/m | 43,100.00 | (0) STARTED 2020 43,100.00 | 25,784.00 | 17,316.00 | 17,316.00 | | 17,316.00 | | (010) | (030) | (USD |
| 1101 0 | 1 - Identification and management of fisheries refugia | 43,100.00 | 43,100.00 | 25,784.00 | 17,310.00 | 17,310.00 | | 17,510.00 | | 3,251.00 | 3,797.00 | 4 |
| | 2 - Strengthening the enabling environment & knowledge base for management 3 - Information management and dissemination | | | | | | | | | 1,200.00 | 4,000.00 2,400.00 | 1,0 |
| 1104 0 | 24 - National Coordination and Cooperation | | | | | | | | | | 1.1 | 2,6 |
| 1200 0 | consultants w/m | 47,500.00 | 47,500.00 | 5,000.00 | 42,500.00 | 42,500.00 | | 42,500.00 | | 4,451.00 | 10,197.00 | 2,00 |
| | C1 - Identification and management of fisheries refugia 22 - Strengthening the enabling environment & knowledge base for management | | | | | | | | | 11,000.00 6,500.00 | 6,000.00 19,000.00 | |
| 1203 0 | 3 - Information management and dissemination | | | | | | | | | | | |
| 1299 5 | 4 - National Coordination and Cooperation iub-total | | | | | | | | | 17,500.00 | 25,000.00 | |
| | Travel on official business (above staff) C1 - Identification and management of fisheries refugia | 14,000.00 | 14,000.00 | 130.00 | 13,870.00 | 13,870.00 | | 13,870.00 | | 3,500.00 | 7,870.00 | 50 |
| 1602 0 | 2 - Strengthening the enabling environment & knowledge base for management | | | | | | | | | | 2,000.00 | |
| | 13 - Information management and dissemination 14 - National Coordination and Cooperation | | | | | | | | | | | |
| | iub-total Component Total | 104,600.00 | 104,600.00 | 30,914.00 | 73,686.00 | 73,686.00 | | 73,686.00 | | 3,500.00 25,451.00 | 9,870.00 45,067.00 | 50 3,16 |
| 20 SUB-CO | NTRACT COMPONENT | | | | | | | 10,000,000 | | 20/152100 | 45,007100 | - 0,11 |
| 2101 | | | | | | | | | | | | |
| | iub-total iub-contracts (MoU's/LA's for non-profit supporting organizations) | 110,000.00 | 110,000.00 | 48.00 | 109,952.00 | 109,952.00 | | 109,952.00 | | | | |
| 2201 0 | 1 - Identification and management of fisheries refugia | | | 10.00 | | | | | | 3,000.00 | 32,226.00 | 27,22 |
| 2203 0 | 2 - Strengthening the enabling environment & knowledge base for management 23 - Information management and dissemination | | | | | | | | | 10,000.00 1,000.00 | 24,500.00 6,000.00 | 4,00 |
| | 24 - National Coordination and Cooperation iub-total | | | | | | | | | 14,000.00 | 62,726.00 | 33,22 |
| 2300 5 | ub-contracts (commercial purposes) - website DOF | 10,000.00 | 10,000.00 | | 10,000.00 | 10,000.00 | | 10,000.00 | | 2,000.00 | 5,000.00 | 3,00 |
| 2399 5 | 3 - Information management and dissemination sub-total | | | | | | | | | 2,000.00 | 5,000.00 | 3,00 |
| | Component Total | 120,000.00 | 120,000.00 | 48.00 | 119,952.00 | 119,952.00 | | 119,952.00 | | 16,000.00 | 67,726.00 | 36,22 |
| 3200 0 | Group training (study tours, field trips, workshops, seminars, etc) | 36,900.00 | 36,900.00 | 1,500.00 | 35,400.00 | 35,400.00 | | 35,400.00 | | 13000 | E 000 00 | 1.00 |
| 3202 0 | 1- Identification and management of fisheries refugia 2 - Strengthening the enabling environment & knowledge base for management | | | | | | | | | 12900 | 5,000.00 12,000.00 | 1,00 |
| | C3 - Information management and dissemination C4 - National Coordination and Cooperation | | | | | | | | | | 3,000.00 | 1,00 |
| 3299 5 | iub-total | 31 500 00 | 31 500 00 | | 31 500 00 | 31 500 00 | | 21 500.00 | | 12,900.00 | 20,000.00 | 2,50 |
| | Areetings/conferences (give title) C1 - Identification and management of fisheries refugia | 31,500.00 | 31,500.00 | | 31,500.00 | 31,500.00 | | 31,500.00 | | 1000 | 4,500.00 | |
| | Strengthening the enabling environment & knowledge base for management S - Information management and dissemination | | | | | | | | | 500 | 9,000.00 | 50 |
| 3304 0 | 24 - National Coordination and Cooperation | | | | | | | | | 2000 | 9,000.00 | 5,00 |
| | iub-total Component Total | 68,400.00 | 68,400.00 | 1,500.00 | 66,900.00 | 66,900.00 | | 66,900.00 | | 3,500.00 16,400.00 | 22,500.00 42,500.00 | 5,50 8,00 |
| | IENT & PREMISES COMPONENT Expendable equipment (items under \$1,500 each, for example) | | | | | | | | | | | |
| 4101 | | | | | | | | | | | | |
| 4200 | Ion-expendable equipment (computers, office equip, etc) | | | | | | | | | | | |
| 4201 M | 4/A iub-total | | | | | | | | | | | |
| 4300 F | Premises (office rent, maintenance of premises, etc) | | | | | | | | | | | |
| 4399 5 | iub-total | | | | | | | | | | • | |
| | Component Total LANEOUS COMPONENT | | | | | | | | | | | |
| 5100 M | | | | | | | | | | | | |
| 5200 F | Reporting costs (publications, maps, newsletters, printing, etc) | 4,500.00 | 4,500.00 | | 4,500.00 | 4,500.00 | | 4,500.00 | | | | |
| | C1 - Identification and management of fisheries refugia C2 - Strengthening the enabling environment & knowledge base for management | | | | | | | | | | 2,500.00 2,000.00 | |
| 5203 0 | Information management and dissemination Section 2017 A National Coordination and Cooperation | | | | | | | | | | | |
| 5299 5 | Sub-total | | | | | | | | | | 4,500.00 | |
| 5300 S | iundry (communications, postage, freight, clearance charges, etc) | | | | | | | | | | | |
| 5399 5 | sub-total Hospitality and entertainment | | | | | | | | | | | |
| 5401 | I/A | | | | | | | | | | | |
| 5500 E | iub-total ivaluation (consultants fees ETC) | | | | | | | | | | • | |
| 5501 | I/A iub-total | | | | | | | | | | | |
| | Component Total | 4,500.00 | 4,500.00 | • | 4,500.00 | 4,500.00 | • | 4,500.00 | | | 4,500.00 | |
| 9 9999 | GRAND TOTAL | 297,500.00 | 297,500.00 | 32,462.00 | 265,038.00 | 265,038.00 | | 265,038.00 | | 57,851.00 | 159,793.00 | 47,39 |
| | | | | | | | | | | | | |
| Name | Le Tran Nguyen Hung | _ | | Name | | guyen Thanh B ational Focal Po | | | | | | |
| | Duly authorized official of Lead Agency | | | | Na | wonai rocal Po | | | | | | |
| Signature: | Mar Internet | | | Signature | | 13_ | | | | | | |
| Date | 10.0-1.0000 | _ | | | U | 10.0+ 2022 | | | | | | |
| | 19-Oct-2020 | | | Date | · | 19-Oct-2020 | | | | | | |

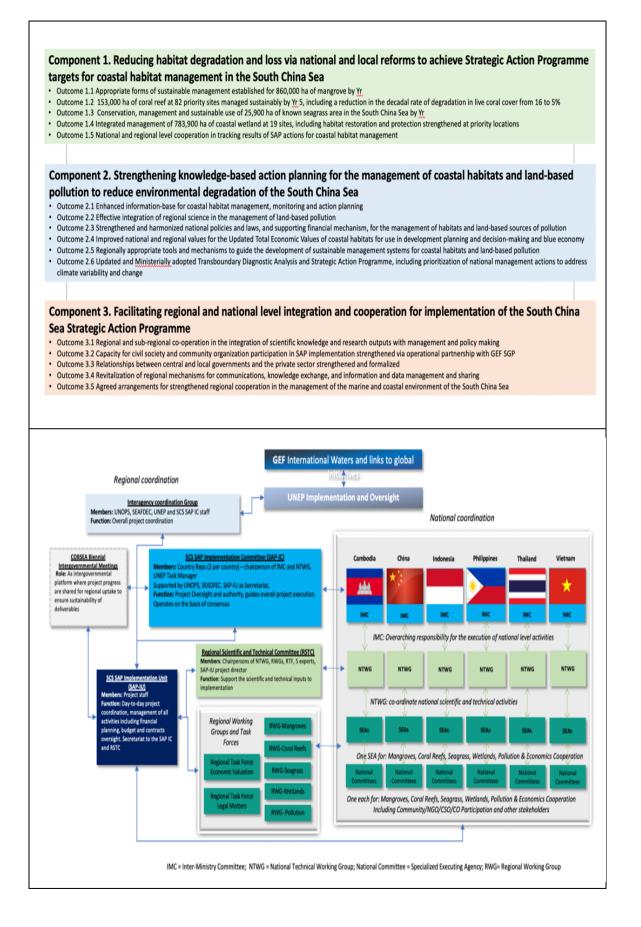
| UNEP | REVISION OF THE BUE | DGET AS C | DF 30 JUN | E 2020 (F | OR THE 2 | -YEARS E | XTENSION DETAILS | , 2021-2 | 022) | | UNIT i | n USE |
|---|---|---|--|--|--|--|--|---|--|--|--|---|
| Code | Description | Project Budget (Allocation to PCU) | Project Budget as of 1st Revision (Sept. 2019) | Cumulative Expenditures As of 30 Jun 2020 | BALANCE AS OF 30 JUN 2020 | Remaining budget from 1 refugia site | ~10% from 6 Countries | Cumulative Unspent as of 30 June 2020 | REVISION of Budget As of 30 June 2020 | ADJUSTMENT | Total Project Budget as of 2nd Revision in 2020 | Justifica |
| | | | Recommended from UNEP/fund manager | | | Indonesia reduced 1 from 3 sites | | | | | | |
| PROJEC | T PERSONNEL COMPONENT | | А | В | C = A-B | D | E | F = C+D+E | G | H. = G-F | J = B+G | |
| 1100 | Project Personnel w/m | | | | | 5,600.00 | 30,784.00 | 36,384.00 | | (36,384.00) | | Ref.(|
| + + | Consultants w/m | 540,000.00 | 540,000.00 | 611,351.53 | (71,351.53) | 6,750.00 | 5,000.00 | (59,601.53) | 370,998.47 | 430,600.00 | 982,350.00 | Ref. |
| 1600 | Travel on official business (above staff) | 120,000.00 | 120,000.00 | 82,364.94 | 37,635.06 | 4,000.00 | 130.00 | 41,765.06 | 7,728.06 | (34,037.00) | 90,093.00 | Ref.(|
| | Component Total | 660,000.00 | 660,000.00 | 693,716.47 | (33,716.47) | 16,350.00 | 35,914.00 | 18,547.53 | 378,726.53 | 360,179.00 | 1,072,443.00 | |
| | NTRACT COMPONENT Sub-contracts (MoU's/LA's for UN cooperating agencies) | | | | | | | | | | | |
| | Sub-contracts (MoU's/LA's for non-profit supporting organizations | | 129,000.00 | 25,180.49 | 103,819.51 | 20,000.00 | 91,836.48 | 215,655.99 | 1,475.51 | (214,180.48) | 26,656.00 | Ref.(|
| + + | Sub-contracts (commercial purposes) - regional website | 115,000.00 | 115,000.00 | 34,458.82 | 80,541.18 | - | | 80,541.18 | 31,171.32 | (49,369.86) | 65,630.14 | Ref.(|
| | Component Total | 244,000.00 | 244,000.00 | 59,639.31 | 184,360.69 | 20,000.00 | 91,836.48 | 296,197.17 | 32,646.83 | (263,550.34) | 92,286.14 | |
| | NG COMPONENT | | | | | | | | | | | |
| 3200 | Group training (study tours, field trips, workshops, seminars, etc) | | | 5,635.87 | (5,635.87) | 7,800.00 | 1,500.00 | 3,664.13 | 10,537.99 | 6,873.86 | 16,173.86 | Ref.(|
| 3300 | Meetings/conferences (give title) | 220,000.00 | 220,000.00 | 113,154.64 | 106,845.36 | 4,750.00 | | 111,595.36 | 48,365.36 | (63,230.00) | 161,520.00 | Ref.0 |
| 3999 | Component Total | 220,000.00 | 220,000.00 | 118,790.51 | 101,209.49 | 12,550.00 | 1,500.00 | 115,259.49 | 58,903.35 | (56,356.14) | 177,693.86 | |
| EQUIPN | IENT & PREMISES COMPONENT | | | | | | | | | | | |
| 4100 | Expendable equipment (items under \$1,500 each, for example) | | 3,000.00 | 1,349.52 | 1,650.48 | - | | 1,650.48 | 1,000.00 | (650.48) | 2,349.52 | Ref.(|
| | Non-expendable equipment (computers, office equip, etc) | 50,000.00 | 42,000.00 | 34,099.26 | 7,900.74 | - | | 7,900.74 | 220.77 | (7,679.97) | 34,320.03 | Ref.(|
| 4300 | Premises (office rent, maintenance of premises, etc) | | 5,000.00 | | 5,000.00 | - | | 5,000.00 | | (5,000.00) | | Ref.1 |
| | Component Total | 50,000.00 | 50,000.00 | 35,448.78 | 14,551.22 | | | 14,551.22 | 1,220.77 | (13,330.45) | 36,669.55 | |
| | LANEOUS COMPONENT | | | | 500.00 | | | 500.00 | | | 500.00 | D-fr |
| | Operation and maintenance of equipment | | 500.00 | • | 500.00 37,500.00 | | | 500.00 38,100.00 | 500.00 8,066.80 | - (30,033.20) | 500.00 8,066.80 | Ref.: Ref.: |
| | Reporting costs (publications, maps, newsletters, printing, etc) | 40,000.00 | 37,500.00 | 3,189.71 | (1,189.71) | 600.00 | | (1,189.71) | | 3,091.13 | 5,091.13 | Ref.1 |
| | Sundry (communications, postage, freight, clearance charges, etc) | | 2,000.00 | 5,165.71 | (1,165./1) | | | (1,165.71) | 1,901.42 | 3,051.13 | | Ref.1 |
| | Hospitality and entertainment | - | 100 000 00 | | 100,000.00 | | | 100,000.00 | 100.000.00 | | 100,000.00 | Ref.1 |
| | Evaluation (consultants fees ETC) Component Total | 100,000.00 | 100,000.00 | 3,189.71 | 136,810.29 | - 600.00 | | 137,410.29 | 100,000.00 110,468.22 | (26,942.07) | 113,657.93 | nem |
| 3333 | | 140,000.00 | 140,000.00 | 5,105.71 | 130,010.25 | 000.00 | | 137,410.23 | 110,400.22 | (20,542.07) | 113,037.33 | |
| 1 I | | | | | | | | | | | | |
| 9999 | GRAND TOTAL | 1,314,000.00 | 1,314,000.00 | 910,784.78 | 403,215.22 | 49,500.00 | 129,250.48 | 581,965.70 | 581,965.70 | (0.00) | 1,492,750.48 | |
| | GRAND TOTAL | 1,314,000.00 | 1,314,000.00 OK | ok | | 49,500.00 | 129,250.48 | 581,965.70 | 581,965.70 | (0.00) | 1,492,750.48 | |
| Ref.# | | | ОК | ok | JUSTIFICATION | | | 581,965.70 | 581,965.70 | (0.00) | 1,492,750.48 | |
| Ref.# | Originally, this budget line was prepared for National Activity | and transferring | OK g to PCU due to I | ok ndonesia reduce | JUSTIFICATION the implement | ing sites from th | aree to two. | | | | | from nati |
| 2 Ref.# | Originally, this budget line was prepared for National Activity The project consultant cost was prepared for 4 years impleme program unspent as of 31 Dec. 2019. Addition budget is trans | and transferring ntation since 20 ferred from BL2 | OK to PCU due to I 16. To continue 200 (for non-pr | ok ndonesia reduci the project man rofit supporting | JUSTIFICATION the implement agement for a tr organizations), | ing sites from th wo-year extensi BL2300 (Sub-Co | nree to two. on from 2021 to intract for comm | 2022, we incre ercial purpose) | ase the fund wh | nich come from a | | from nati |
| 2 3 | Originally, this budget line was prepared for National Activity The project consultant cost was prepared for 4 years impleme program unspent as of 31 Dec. 2019. Addition budget is trans During the COVID-19 Situation from 2020 and expected expan Almost 40% of this budget line is to development the Ocean Technical Committee (RSTC2), the committee agreed that we sho methods was cutoff and added to the BL1200. The later issues | and transferring ntation since 20 ferred from BL2 nsion to 2021, tu todelling system nould cooperate | OK to PCU due to I 16. To continue (200 (for non-pi raveling to coun which had beer and apply the c | ok ndonesia reduci the project man rofit supporting tries would be p n planned durinj ocean modelling | JUSTIFICATION a the implement agement for a t organizations), roblematic issue g the 1st phase (developed under | ing sites from th wo-year extensis BL2300 (Sub-Cc es, We, therefor 2006). But after er the IOC/WEST | rree to two. on from 2021 to ntract for comm e, reduced abou r consultation wi IPAC. Besides, ar | 2022, we incre iercial purpose) t 30% of the tot th the Project S nother 50% of ti | ase the fund wh , and BL3300 (N al budget and m teering Committ he budget for de | nich come from a Aeeting cost) nove to BL1200 tee (PSC2) and R emonstration be | a 10% reduction Regional Scientific | and g gear an |
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ANNEX 9: PROPOSED BUDGET REVISION & COST WORKPLAN FROM SEAFDEC/PCU

| Comp 10-PRC | | | | | | Cost Workplan after 2nd | Revision of Budget | |
|-------------|---|-----------------------------------|---|---------------------------------------|-----------|-------------------------|--------------------|---------|
| Comp 10-PRC | Component No and Name | Initial Budget endorsed by GEF | Budget Allocation after 2nd Revision | Budget Balance as of 30 'June 2020 | | As of 30 JU | | |
| Comp 10-PRC | | endorsed by GEP | Zhu Nevision | 30 Julie 2020 | Q3/2020 | Q4/2020 | 2021 | 2022 |
| | OJECT PERSONNEL COMPONENT | | | | | | | |
| 1200 | | 540,000.00 | 982,350.00 | 370,998.47 | 40,961.52 | 38,298.50 | 150,000.00 | 141,738 |
| 1 1211 | | 40,000.00 | 11,759.26 | 1,540.00 | 1,540.00 | | | |
| 4 1201 | Chief Technical Adviser/Regional Project Manager | 500,000.00 | 970,590.74 | 369,458.47 | 39,421.52 | 38,298.50 | 150,000.00 | 141,738 |
| 1600 | Travel on official business | 120,000.00 | 90,093.00 | 7,728.06 | | 1,067.74 | 3,000.00 | 3,660 |
| 4 1601 | Technical support missions and GEF meetings | 120,000.00 | 90,093.00 | 7,728.26 | | 1,067.74 | 3,000.00 | 3,660 |
| 20-SUE | B-CONTRACT COMPONENT | | 982,350.00 | | | | | |
| 2200 | Sub-contracts (Non-Profit supporting Org.) | 129,000.00 | 26,656.00 | 1,475.51 | 1,475.51 | | • | |
| 2 2201 | Sub-contract-oceanographic modelling | 40,000.00 | | | | | | |
| 2 2202 | Sub-contract-demonstration best practice fishing gear and methods | 60,000.00 | | | | | | |
| 3 2201 | Sub-contract : production of information and education packages | 29,000.00 | 26,656.00 | 1,475.51 | 1,475.51 | | | |
| 2300 | Sub-contracts (commercial purposes) | 115,000.00 | 65,630.14 | 31,171.32 | 320.00 | 7,000.00 | 13,351.32 | 10,50 |
| 3 2301 | | 15,000.00 | 11,393.79 | 3,171.32 | 320.00 | | 2,851.32 | |
| 3 2303 | | | 6,926.90 | | | | | |
| 4 2301 | Auditing | 100,000.00 | 47,309.45 | 28,000.00 | | 7,000.00 | 10,500.00 | 10,50 |
| 30-TRA | | | | | | | | |
| 3200 | Group training (give title) | | 16,173.86 | 10,537.99 | | | 10,537.99 | |
| 3 3201 | | | 10,537.99 | 10,537.99 | | | 10,537.99 | |
| 4 3201 | | | 5,635.87 | | | | - | |
| 3300 | | 220,000.00 | 161,520.00 | 48,365.36 | | | 13,415.36 | 34,95 |
| 3 3308 | | 20,000.00 | 15,787.78 | 165.36 | | | 165.36 | 04,000 |
| 4 3308 | | 120,000.00 | 63,410.35 | 550.00 | | | 250.00 | 30 |
| 4 3309 | | 80,000.00 | 82,321.87 | 47,650.00 | | | 13,000.00 | 34,650 |
| | UIPMENT & PREMISES COMPONENT | 80,000.00 | 02,321.07 | 47,050.00 | | | 13,000.00 | 54,051 |
| 40-EQ | | | 2,349.52 | 1,000.00 | | 450.00 | 550.00 | |
| 4 4100 | | • | 2,349.52 | 1,000.00 | | 450.00 | 550.00 | |
| | | 50 000 00 | | | | 450.00 | | |
| 4200 | | 50,000.00 | 34,320.03 | 220.77 | | | 220.77 | |
| 4 4201 | | 50,000.00 | 34,320.03 | 220.77 | | | 220.77 | |
| _ | SCELLANEOUS COMPONENT | | | | | | | |
| 5100 | | • | 500.00 | 500.00 | | | 500.00 | |
| 4 5101 | | | 500.00 | 500.00 | | | 500.00 | |
| 5200 | | 40,000.00 | 8,066.80 | 8,066.80 | | 2,550.00 | 3,550.00 | 1,96 |
| 4 5204 | | 20,000.00 | 5,066.80 | 5,066.80 | | 2,550.00 | 1,550.00 | 96 |
| 4 5205 | | 20,000.00 | 3,000.00 | 3,000.00 | | | 2,000.00 | 1,000 |
| 4 5300 | | • | 5,091.13 | 1,901.42 | 188.74 | 611.26 | 840.13 | 26 |
| 5500 | | 100,000.00 | 100,000.00 | 100,000.00 | | • | 40,000.00 | 60,00 |
| 4 5501 | | 100,000.00 | 100,000.00 | | | | 40,000.00 | 60,000 |
| | TOTAL COSTS of PCU | 1,314,000.00 | 1,492,750.48 | 581,965.70 | 42,945.77 | 49,977.50 | 235,965.57 | 253,076 |

| | 2nd Revision of the Proje | ct Budget (as | of 30 JUN 2 | (020)* | | |
|--|--|--|--|--|---|---|
| | OJECT NO | | | | | |
| FINANCIA FUND | L YEAR | | | | | 3,00 |
| ORG UNI | | | | | | |
| PROGRA PROJECI | | | | | | |
| PROJECT | SYMBOL | | | | | _ |
| Code | Description | Approved Budget after 1st Rev. in Sep.2019 | Cumulative Unspent Balance as of 30 Jun 2020 | 2nd Revision of Budget (as of 30 JUN 2020) | Adjustment | Ji fic |
| | PERSONNEL COMPONENT | | | | 1 | |
| | Project Personnel w/m Consultants w/m | 247,400 811,500 | 152,323 151,095 | 240,274 1,308,278 | (7,126) 496,778 | R R |
| | Travel on official business (above staff) | 196,000 | (23,846) | 274,484 | 78,484 | F |
| | Component Total | 1,254,900 | 279,572 | 1,823,036 | 568,136 | |
| | TRACT COMPONENT Sub-contracts (MoU's/LA's for UN cooperating agencies) | | - | | | - |
| | Sub-contracts (MoU's/LA's for non-profit supporting organizations) | 712,000 | 673,209 | 276,437 | (435,563) | R |
| | Sub-contracts (commercial purposes) | 175,000 | 140,541 | 85,630 | (89,370) | R |
| | Component Total | 887,000 | 813,751 | 362,067 | (524,933) | - |
| 3200 | Group training (study tours, field trips, workshops, seminars, etc) | 205,800 | 82,624 | 291,450 | 85,650 | F |
| | Meetings/conferences (give title) | 399,500 | 271,291 | 316,123 | (83,377) | F |
| | Component Total NT & PREMISES COMPONENT | 605,300 | 353,915 | 607,574 | 2,274 | - |
| 4100 | Expendable equipment (items under \$1,500 each, for example) | 3,000 | 563 | 5,291 | 2,291 | F |
| | Non-expendable equipment (computers, office equip, etc) | 42,000 | 4,031 | 43,839 | 1,839 | R |
| | Premises Component Total | 42,000 87,000 | 28,234 32,828 | 18,585 67,715 | (23,415) (19,285) | R |
| MISCELLA | NEOUS COMPONENT | | - | | | |
| | Operation and maintenance of equipment | 500 | 292 | 877 | 377 | R |
| | Reporting costs (publications, maps, newsletters, printing, etc) Sundry (communications, postage, freight, clearance charges, etc) | 62,500 2,800 | 61,701 (2,883) | 28,577 10,156 | (33,923) 7,356 | R |
| 5400 | Hospitality and entertainment | - | - | - | - | |
| | Evaluation (consultants fees ETC) | 100,000 | 100,000 | 100,000 | - | R |
| 2999 | Component Total | 165,800 | 159,111 | 139,609 | (26,191) | |
| | | | | | | |
| 99999 Ref # 1 2 3 | GRAND TOTAL Reduce to cover the anticipated expenses under BL5300 (7.126K): The PCU also budget line. Overall adjustment shows a 3% reduction of the total budget allocatio Increasing 61% of the budget allocation due to the PSC3 Ad-hoc's decision in June support Regional Project Management until the end of the project in 2022. The PS project management. Besides, Indonesia, Thailand, and Malaysia increased this bu the overall budget increases by about 37% of the total budget allocation. Cambod during the past three years. For Malaysia, they increase this budget line to cover the D20 seventh budget CMD 20 increasing the bit hole (Decemption Cambod) | n. 2020 to extend the projec C3 Meeting also adopted a dget line by 108%, 70%, a ia and Malaysia increase b te traveling costs in the ne | t for the other two yea a 10% of the Unspent a nd 21% of the total bud y about 490% and 390 xt 2-year extension du | rs from 2021-2022. 80% of s of 31 Dec 2019 from the N dget allocation, respectively. %, respectively. In the case of e to the reduction of country | the total increment by ational program to the f Cambodia, it showed co-finance to the proj | udge e PCI I ove ject i |
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SEAFDEC/UNEP/GEF/FR-PSC4 Ad-hoc





The Establishment and Operation of A Regional System of Fisheries *Refugia* in the South China Sea and Gulf of Thailand is a part of Strategic Action Programme for the South China Sea





CAMBODIA



MMAF INDONESIA DOF MALAYSIA



PHILIPPINES



DOF THAILAND D-FISH VIET NAM