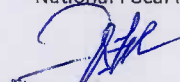


Code	CAMBODIA	Budget Revision as at 30 JUN 2020	Cumulative Expenditures as of 30 SEP 2021	Balance as at 30 Sep 2021	Proposed Budget for Q4/2021	Balance as at 31 DEC 2021	Budget Revision for 2022	COSTED WORK PLAN FOR 2022				ADJUSTMENT	JUSTIFICATION (GIVE REASONS)
								Q-1	Q-2	Q-3	Q-4		
10	PROJECT PERSONNEL COMPONENT	(A)	(B)	C = A - B	(D)	E = C - D	F					G = F - E	
1100	Project Personnel w/m	53,350.00	38,500.00	14,850.00	2,700.00	12,150.00	10,800.00	2,700.00	2,700.00	2,700.00	2,700.00	(1,350.00)	REF 01
1200	Consultants w/m	29,900.00	19,152.00	10,748.00	2,600.00	8,148.00	8,148.00	3,500.00	3,400.00	1,248.00	-	-	REF 02
1600	Travel on official business (above staff)	77,823.51	75,513.76	2,309.75	-	2,309.75	2,309.75	-	809.75	750.00	750.00	-	REF 03
1999	Component Total	161,073.51	133,165.76	27,907.75	5,300.00	22,607.75	21,257.75	6,200.00	6,909.75	4,698.00	3,450.00	(1,350.00)	-
20	SUB-CONTRACT COMPONENT												
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-	-	-	-	-	-	-	-	-	REF 04
2200	Sub-contracts (MoU's/LA's for non-profit supporting orga)	32,120.00	16,570.00	15,550.00	2,500.00	13,050.00	10,500.00	500.00	3,000.00	5,000.00	2,000.00	(2,550.00)	REF 05
2300	Sub-contracts (commercial purposes)	-	-	-	-	-	-	-	-	-	-	-	REF 06
2999	Component Total	32,120.00	16,570.00	15,550.00	2,500.00	13,050.00	10,500.00	500.00	3,000.00	5,000.00	2,000.00	(2,550.00)	-
30	TRAINING COMPONENT												
3200	Group training (study tours, field trips, workshops, semina)	31,871.10	28,081.10	3,790.00	1,365.00	2,425.00	4,475.00	1,200.00	1,150.00	1,075.00	1,050.00	2,050.00	REF 07
3300	Meetings/conferences (give title)	43,219.65	7,663.90	35,555.75	6,415.00	29,140.75	29,140.75	7,000.00	7,500.00	7,500.00	7,140.75	-	REF 08
3999	Component Total	75,090.75	35,745.00	39,345.75	7,780.00	31,565.75	33,615.75	8,200.00	8,650.00	8,575.00	8,190.75	2,050.00	-
40	EQUIPMENT & PREMISES COMPONENT												
4100	Expendable equipment (Items under \$1,500 each, for exa)	1,488.64	976.14	512.50	50.00	462.50	1,062.50	300.00	300.00	200.00	262.50	600.00	REF 09
4200	Non-expendable equipment (computers, office equip, etc)	4,221.00	4,121.00	100.00	-	100.00	400.00	400.00	-	-	-	300.00	REF 10
4300	Premises (office rent, maintenance of premises, etc)	-	-	-	-	-	-	-	-	-	-	-	REF 11
4999	Component Total	5,709.64	5,097.14	612.50	50.00	562.50	1,462.50	700.00	300.00	200.00	262.50	900.00	-
50	MISCELLANEOUS COMPONENT												
5100	Operation and maintenance of equip.	1,011.50	937.00	74.50	70.00	4.50	804.50	200.00	200.00	204.50	200.00	800.00	REF 12
5200	Reporting costs (publications, maps, newsletters, printing)	4,000.00	1,225.00	2,775.00	-	2,775.00	2,775.00	400.00	800.00	775.00	800.00	-	REF 13
5300	Sundry (communications, postage, freight, clearance cha)	1,086.14	780.89	305.25	60.00	245.25	395.25	100.00	100.00	100.00	95.25	150.00	REF 14
5400	Hospitality and entertainment	-	-	-	-	-	-	-	-	-	-	-	REF 15
5500	Evaluation (consultants fees ETC)	-	-	-	-	-	-	-	-	-	-	-	REF 16
5999	Component Total	4,943.14	2,942.89	3,154.75	130.00	3,024.75	3,974.75	700.00	1,100.00	1,079.50	1,095.25	950.00	-
9999	GRAND TOTAL	286,091.56	193,520.79	86,570.75	15,760.00	70,810.75	70,810.75	16,300.00	19,969.75	19,357.50	14,998.50	(0.00)	-

REF#	JUSTIFICATION
REF 01	The source of budget is taken from Component 2 in Activities 2.1.1, 2.1.2, 2.3.1, 2.2.1, 2.4.3 & 2.5.3 and Component 3 in Activities 3.1.2 and 3.3.1 to cover the expenditures for Project Personnel (Field coordinator and accountant) to support the project implementation (code=1100). However, the budget remain from BL 1100 (USD 1350) is used to increase the expenditure in BL3200 (USD250), BL 4200 (USD 3000), and BL 5100 (USD 800).
REF 02	National consultant is required to develop law and legislations, national guideline for fisheries refugia management, and national action plan for fisheries refugia management, and in which the mostly budget used is from component 2. However, due to in kind contribution from the National Focal Point to support developping law and policies related to Fisheries refugia concept, we could save more budget and allocate for the project personnel and other activities.
REF 03	The budget is used for some special event related to the enhancement of fisheries resources and marine habitat, orgnized by FIA or partnership organization and the budget source is taken from Component 3.
REF 04	No budget is allocated to use this BL 2100.
REF 05	It is needed to strenghten collaboration bewteen DFC/FIA and Fisheries Administration Cantonment in project target provinces to raise capacity building of FIAC and Cfis in the operation and management of fisheries refugia. The budget source is taken from Activitie 1.4.2, 1.4.3, and the budget remain from BL 2200 (USD 2250) is used to cover the expenditure of BL3200 (USD1800), BL4100 (USD 600), and BL5300 (USD150).
REF 06	No budget is allocated to use this BL 2300.
REF 07	The budget is used to enhance capacity buidng, develop, and implement the operation of fisheries refugia management, and share experiences from the establishment and operation that is required to increase USD 2050 for covering the expenditure of this BL, being taken from BL 1100 (USD250) and BL2200 (USD1800).
REF 08	The budget is transferred from Activity 1.2.2, 1.3.2, 1.3.4, 3.3.1 & 4.3.2 to prepare stakholder consulation meeting, site based management board meeting, and the meeting of Technical Working Group at provincial level, and to share experincas of fisheries refuggia management to reginal meeting .

REF 09	Small budget is served for some equipemnt based on the need, however an additional budget from BL2200 (USD600) is taken to cover the expenditure of this BL.
REF 10	Small budget is served for some office equipemnt based on the need, however it is required to increase USD 300 from BL1100 to cover the expenditure of this BL.
REF 11	No budget is allocated to use this BL 2300.
REF 12	Budget is served for maintenening some project equipment, which is transefred from Componet 4 of Activity 4.1.5, however it is required to increase USD800 from BL1100 to cover the expenditure fo this BL.
REF 13	The budget is transfered from Activity 1.2.2, 2.3.3, 1.3.4, and 2.5.3 for printing and translation of technical reports, refugia action plans and maps.
REF 14	It is used for the bank charge and cell phone costs, and the budget source is transfered from Componet 4 of Activity 4.1.5.
REF 15	No budget allocated is used for this BL5400.
REF 16	No budget allocated is used for this BL5500.

Name: Ouk Vibol
National Focal Point

Signature: 

Date: 15-Nov-21