



The 6th Regional Scientific and Technical Committee 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

4-6 July 2022

SEAFDEC/Training Department, Samutprakarn, Thailand

THE FORTH BUDGET REVISION AS OF 31 MARCH 2022

Executive Summary

Referring to the results of the Project Steering Committee at its Seventh Ad-hoc Meeting held on 27 May 2022, the meeting adopted the unspent budget requested from Cambodia and Thailand with the proposed budget revision. The committee also agreed with the proposal to include the budget revision from other countries and partners by the end of July 2022. Malaysia and SEAFDEC/PCU proposed the budget revision on 31 March 2022 to be included in the PSC7 Ad-hoc Report. Accordingly, the Project Coordination Unit compiles all revised budgets from countries and partners, as shown in Annex 1 and 2, for consideration and further consultation with the Sixth Meeting of the Regional Scientific and Technical Committee (RSTC6) held on 4-6 July 2022.

ANNEX 1

4th Revision of the Project Budget (as of 31 March 2022)

UNEP PROJECT NO	829
FINANCIAL YEAR	2022
FUND	3,000,000
PROJECT ID	5401

	Code	Description	3rd Revision of Budget (as of 30 SEP 2021)	Balance as of 31 March 22	4th Revision of Budget (as of 31 March 2022)	Adjustment	Justification
10	PROJECT PERSONNEL COMPONENT		C	B	C	C-A	
	1100	Project Personnel w/m	243,101.50	61,703	236,805.80	(6,296)	Ref:1
	1200	Consultants w/m	1,252,756.95	302,510	1,276,585.57	23,829	Ref:2
	1600	Travel on official business (above staff)	278,545.64	41,327	270,657.06	(7,889)	Ref:3
	1999	Component Total	1,774,404.09	405,539	1,784,048.43	9,644	
20	SUB-CONTRACT COMPONENT						
	2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-	-	
	2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)	294,785.36	157,732	234,386.66	(60,399)	Ref:4
	2300	Sub-contracts (commercial purposes)	80,888.46	30,514	81,387.73	499	Ref:5
	2999	Component Total	375,673.82	188,246	315,774.39	(59,899)	
30	TRAINING COMPONENT						
	3200	Group training (study tours, field trips, workshops, seminars, etc)	279,203.79	114,679	296,696.23	17,492	Ref:6
	3300	Meetings/conferences (give title)	374,251.43	209,081	405,864.50	31,613	Ref:7
	3999	Component Total	653,455.22	323,760	702,560.73	49,106	
40	EQUIPMENT & PREMISES COMPONENT						
	4100	Expendable equipment (items under \$1,500 each, for example)	8,638.50	4,646	8,786.54	148	Ref:8
	4200	Non-expendable equipment (computers, office equip, etc)	43,883.83	(8)	44,000.00	116	Ref:9
	4300	Premises	18,585.28	4,819	15,266.00	(3,319)	Ref:10
	4999	Component Total	71,107.61	9,457	68,052.54	(3,055)	
50	MISCELLANEOUS COMPONENT						
	5100	Operation and maintenance of equipment	3,332.27	2,254	3,351.87	20	Ref:11
	5200	Reporting costs (publications, maps, newsletters, printing, etc)	34,081.35	25,804	35,388.64	1,307	Ref:12
	5300	Sundry (communications, postage, freight, clearance charges, etc)	9,945.65	1,201	12,823.40	2,878	Ref:13
	5400	Hospitality and entertainment	-	-	-	-	
	5500	Evaluation (consultants fees ETC)	78,000.00	67,200	78,000.00	-	Ref:14
	5999	Component Total	125,359.27	96,459	129,563.91	4,205	
99	9999	GRAND TOTAL	3,000,000	1,023,463	3,000,000	(0)	

Ref#	BL	Justification
1	1100	Reduced 6.3k to cover the consultant costs of BL 1200 requested by Malaysia
2	1200	Increase 23.83k for consultant costs requested by Cambodia and Malaysia
3	1600	Reduced 7.9k to cover the consultant costs of BL 1200 requested by Malaysia
4	2200	Reduced 55.4k from Viet Nam Unspent to spare for Regional Meeting BL 3300, BL 5300, and BL4200, but increased to BL2200 to Cambodia
5	2300	Increase to cover the expenses from the PCU for financial audit for 2022 and other commercial purposed
6	3200	Increase 17.5 K to cover the activities requested by the Cambodia and Malaysia
7	3300	Increase 17.5 K to cover the activities requested by the Cambodia, Malaysia, and regional Meetings
8	4100	Increase 0.15 K to cover the anticipated activities
9	4200	Increase 0.12 K to cover the anticipated activities
10	4300	Reduced from Malaysia to cover the anticipated expenses under BL5200 and BL 5300 (effects from exchange rates and bank charges)
11	5100	Increase 0.02 K to cover the anticipated activities
12	5200	Increase 1.3 K to cover the activities requested by Malaysia
13	5300	Increase 1.3 K to cover the activities requested by Malaysia and Regional Program/PCU
14	5500	no change

Remarks Some parts of The 4th Budget Revision as of 31 March 2022 was principal approved by the Project Steering Committee at its PSC7 Adhoc Meeting held on 27 May 2022. Since this would be the last budget revision before project end, Malaysia and PCU proposed the Budget Revision to include in the PSC7 Ad-hoc Meeting Report.

ANNEX 2A: Cambodia's Budget Revision as of 31 March 2022

Code	CAMBODIA	3rd Budget Revision as at 30 SEP 2021 (OVERALL)	Cumulative Expenditures as of 31 Mar 22	Balance as at 31 Mar 22	Added Unspent Budget from VN	4th Budget Revision as of 31 Mar 2022	Adjustment as of 31 Mar 2022	Justification (refers to Proposal at RSTCS)	4th Budget Revision as of 31 Mar 2022 (OVERALL)
		(A)	(B)	C = A - B	(D)	E = C + D	F		(A' = A + F)
10	PROJECT PERSONNEL COMPONENT								
1100	Project Personnel w/m	52,000.00	43,900.00	8,100.00		8,100.00	-		52,000.00
1200	Consultants w/m	29,900.00	25,252.00	4,648.00	5,500.00	10,148.00	5,500.00	Ref-1	35,400.00
1600	Travel on official business (above staff)	77,823.51	75,513.76	2,309.75		2,309.75	-		77,823.51
1999	Component Total	159,723.51	144,665.76	15,057.75	5,500.00	20,557.75	5,500.00	-	165,223.51
20	SUB-CONTRACT COMPONENT								
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-		-	-		-
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)	29,570.00	19,570.00	10,000.00	4,500.00	14,500.00	4,500.00	Ref-2	34,070.00
2300	Sub-contracts (commercial purposes)	-	-	-		-	-		-
2999	Component Total	29,570.00	19,570.00	10,000.00	4,500.00	14,500.00	4,500.00	-	34,070.00
30	TRAINING COMPONENT								
3200	Group training (study tours, field trips, workshops, seminars, etc)	33,921.10	30,317.35	3,603.75	6,000.00	9,603.75	6,000.00	Ref-3	39,921.10
3300	Meetings/conferences (give title)	43,219.65	10,562.65	32,657.00	4,000.00	36,657.00	4,000.00	Ref-4	47,219.65
3999	Component Total	77,140.75	40,880.00	36,260.75	10,000.00	46,260.75	10,000.00	-	87,140.75
40	EQUIPMENT & PREMISES COMPONENT								
4100	Expendable equipment (items under \$1,500 each, for example)	2,088.64	1,125.89	962.75		962.75	-		2,088.64
4200	Non-expendable equipment (computers, office equip, etc)	4,521.00	4,498.00	23.00		23.00	-		4,521.00
4300	Premises (office rent, maintenance of premises, etc)	-	-	-		-	-		-
4999	Component Total	6,609.64	5,623.89	985.75		985.75	-	-	6,609.64
50	MISCELLANEOUS COMPONENT								
5100	Operation and maintenance of equip.	1,811.50	1,107.00	704.50		704.50	-		1,811.50
5200	Reporting costs (publications, maps, newsletters, printing, etc)	4,000.00	1,625.00	2,375.00		2,375.00	-		4,000.00
5300	Sundry (communications, postage, freight, clearance charges, etc)	1,236.14	892.41	343.73		343.73	-		1,236.14
5400	Hospitality and entertainment	-	-	-		-	-		-
5500	Evaluation (consultants fees ETC)	-	-	-		-	-		-
5999	Component Total	7,047.64	3,624.41	3,423.23		3,423.23	-	-	7,047.64
99 9999	GRAND TOTAL	280,091.54	214,364.06	65,727.48	20,000.00	85,727.48	20,000.00	-	300,091.54

ANNEX 2B: Thailand's Budget Revision as of 31 March 2022

Code	THAILAND	3rd Budget Revision as at 30 SEP 2021 (OVERALL)	Cumulative Expenditures as of 31 Mar 22	Balance as at 31 Mar 22	Added Unspent Budget from VN	4th Budget Revision as of 31 Mar 2022 for Thailand	Adjustment as of 31 Mar 2022	Justification (refers to Proposal at RSTCS)	4th Budget Revision as of 31 Mar 2022 (OVERALL)
		(A)	(B)	C = A - B	(D)	E = C + D	F = E - C		(A' = A + F)
10	PROJECT PERSONNEL COMPONENT								
1100	Project Personnel w/m	83,148.53	71,183.03	11,965.50		11,965.50	-		83,148.53
1200	Consultants w/m	51,727.92	42,024.00	9,703.92		9,703.92	-		51,727.92
1600	Travel on official business (above staff)	16,459.75	10,951.18	5,508.57		5,508.57	-		16,459.75
1999	Component Total	151,336.20	124,158.21	27,177.99		27,177.99	-	-	151,336.20
20	SUB-CONTRACT COMPONENT								
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-		-	-		-
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)	16,106.00	16,106.00	-		-	-		16,106.00
2300	Sub-contracts (commercial purposes)	-	-	-		-	-		-
2999	Component Total	16,106.00	16,106.00	-		-	-	-	16,106.00
30	TRAINING COMPONENT								
3200	Group training (study tours, field trips, workshops, seminars, etc)	36,199.70	23,408.60	12,791.10		12,791.10	-		36,199.70
3300	Meetings/conferences (give title)	22,334.91	11,844.16	10,490.75		10,490.75	-		22,334.91
3999	Component Total	58,534.61	35,252.76	23,281.85		23,281.85	-	-	58,534.61
40	EQUIPMENT & PREMISES COMPONENT								
4100	Expendable equipment (items under \$1,500 each, for example)	2,948.38	931.62	2,016.76		2,016.76	-		2,948.38
4200	Non-expendable equipment (computers, office equip, etc)	-	-	-		-	-		-
4300	Premises (office rent, maintenance of premises, etc)	-	-	-		-	-		-
4999	Component Total	2,948.38	931.62	2,016.76		2,016.76	-	-	2,948.38
50	MISCELLANEOUS COMPONENT								
5100	Operation and maintenance of equip.	800.00	-	800.00		800.00	-		800.00
5200	Reporting costs (publications, maps, newsletters, printing, etc)	813.12	413.12	400.00	3,000.00	3,400.00	3,000.00	Ref1	3,813.12
5300	Sundry (communications, postage, freight, clearance charges, etc)	-	-	-		-	-		-
5400	Hospitality and entertainment	-	-	-		-	-		-
5500	Evaluation (consultants fees ETC)	-	-	-		-	-		-
5999	Component Total	1,613.12	413.12	1,200.00	3,000.00	4,200.00	3,000.00	-	4,613.12
99 9999	GRAND TOTAL	230,538.31	176,861.71	53,676.60	3,000.00	56,676.60	3,000.00	-	233,538.31

ANNEX 2C: Malaysian's Budget Revision as of 31 March 2022

Code	MALAYSIA	3rd Budget Revision as at 30 SEP 2021 (OVERALL)	Cumulative Expenditures as of 31 Mar 22	Balance as at 31 Mar 22	4th Budget Revision as of 31 Mar 2022	Adjustment as of 31 Mar 2022	Justification	4th Budget Revision as of 31 Mar 22 (OVERALL)
		(A)	(B)	C = A - B	D	E = D - C		(A' = A + E)
10	PROJECT PERSONNEL COMPONENT							
1100	Project Personnel w/m	24,995.19	22,995.19	2,000.00	-	(2,000.00)	REF-1	22,995.19
1200	Consultants w/m	59,705.14	4,705.14	55,000.00	65,000.00	10,000.00	REF-2	69,705.14
1600	Travel on official business (above staff)	45,503.59	37,803.59	7,700.00		(7,700.00)	REF-3	37,803.59
1999	Component Total	130,203.92	65,503.92	64,700.00	65,000.00	300.00	-	130,503.92
20	SUB-CONTRACT COMPONENT							
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-	-	-	-	-
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)	-	-	-	-	-	-	-
2300	Sub-contracts (commercial purposes)	-	-	-	-	-	-	-
2999	Component Total	-	-	-	-	-	-	-
30	TRAINING COMPONENT							
3200	Group training (study tours, field trips, workshops, seminars, etc)	46,098.04	13,259.88	32,838.16	34,332.28	1,494.12	REF-4	47,592.16
3300	Meetings/conferences (give title)	24,133.18	8,306.41	15,826.77	15,000.00	(826.77)	REF-5	23,306.41
3999	Component Total	70,231.22	21,566.29	48,664.93	49,332.28	667.35	-	70,898.57
40	EQUIPMENT & PREMISES COMPONENT							
4100	Expendable equipment (items under \$1,500 each, for example)	1,400.00	-	1,400.00	1,400.00	-	-	1,400.00
4200	Non-expendable equipment (computers, office equip, etc)	5,068.60	5,068.60	-	-	-	-	5,068.60
4300	Premises (office rent, maintenance of premises, etc)	18,585.28	13,766.00	4,819.28	1,500.00	(3,319.28)	REF-6	15,266.00
4999	Component Total	25,053.88	18,834.60	6,219.28	2,900.00	(3,319.28)	-	21,734.60
50	MISCELLANEOUS COMPONENT							
5100	Operation and maintenance of equip.	-	-	-	-	-	-	-
5200	Reporting costs (publications, maps, newsletters, printing, etc)	4,169.08	921.01	3,248.07	4,557.50	1,309.43	REF-7	5,478.51
5300	Sundry (communications, postage, freight, clearance charges, etc)	6.30	(551.20)	557.50	1,600.00	1,042.50	REF-8	1,048.80
5400	Hospitality and entertainment	-	-	-	-	-	-	-
5500	Evaluation (consultants fees ETC)	-	-	-	-	-	-	-
5999	Component Total	4,175.38	369.81	3,805.57	6,157.50	2,351.93	-	6,527.31
99 9999	GRAND TOTAL	229,664.40	106,274.62	123,389.78	123,389.78	(0.00)	-	229,664.40

ANNEX 2D: PCU's Budget Revision as of 31 March 2022

Code	REGIONAL PROGRAMS	3rd Budget Revision as at 30 SEP 2021 (OVERALL)	Cumulative Expenditures as of 31 Mar 22	Balance as of 31 Mar 22	Unspent Budget from VN	Balance as of 31 Mar 22 (Merged VN Unspent)	4th Budget Revision as of 31 Mar. 2022	Adjustment as of 31 Mar 2022	Justification	3th Budget Revision + VN Unspent	4th Budget Revision + VN Unspent as of 31 Mar 2022 (OVERALL)
		(A)	(B)	C = A - B	(D)	E = C + D	F	J = F - E		(A' = A + D)	(A'' = A' + J)
10	PROJECT PERSONNEL COMPONENT										
1100	Project Personnel w/m	-	-	-	8,547.00	8,547.00	8,547.00	-	-	8,547.00	8,547.00
1200	Consultants w/m	944,253.43	780,753.43	163,500.00	-	163,500.00	163,500.00	-	-	944,253.43	944,253.43
1600	Travel on official business (above staff)	95,190.17	90,690.16	4,500.01	2,871.00	7,371.01	7,371.01	-	-	98,061.17	98,061.17
1999	Component Total	1,039,443.60	871,443.59	168,000.01	11,418.00	179,418.01	179,418.01	-	-	1,050,861.60	1,050,861.60
20	SUB-CONTRACT COMPONENT										
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-	-	-	-	-	-	-	-
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)	41,022.82	30,022.82	11,000.00	94,676.00	105,676.00	47,703.33	(57,972.67)	REF-1	135,698.82	77,726.15
2300	Sub-contracts (commercial purposes)	66,387.73	50,374.12	16,013.61	5,000.00	21,013.61	26,013.61	5,000.00	-	71,387.73	76,387.73
2999	Component Total	107,410.55	80,396.94	27,013.61	99,676.00	126,689.61	73,716.94	(52,972.67)	-	207,086.55	154,113.88
30	TRAINING COMPONENT										
3200	Group training (study tours, field trips, workshops, seminars, etc)	37,835.87	5,635.87	32,200.00	-	32,200.00	32,200.00	-	-	37,835.87	37,835.87
3300	Meetings/conferences (give title)	174,518.69	114,706.18	59,812.51	8,514.67	68,327.18	120,000.00	51,672.82	REF-2	183,033.36	234,706.18
3999	Component Total	212,354.56	120,342.05	92,012.51	8,514.67	100,527.18	152,200.00	51,672.82	-	220,869.23	272,542.05
40	EQUIPMENT & PREMISES COMPONENT										
4100	Expendable equipment (items under \$1,500 each, for example)	2,349.52	2,021.14	328.38	-	328.38	328.38	-	-	2,349.52	2,349.52
4200	Non-expendable equipment (computers, office equip, etc)	34,099.26	34,099.26	-	-	-	311.14	311.14	-	34,099.26	34,410.40
4300	Premises (office rent, maintenance of premises, etc)	-	-	-	-	-	-	-	-	-	-
4999	Component Total	36,448.78	36,120.40	328.38	-	328.38	639.52	311.14	-	36,448.78	36,759.92
50	MISCELLANEOUS COMPONENT										
5100	Operation and maintenance of equip.	720.77	243.40	477.37	-	477.37	477.37	-	-	720.77	720.77
5200	Reporting costs (publications, maps, newsletters, printing, etc)	11,887.98	3,971.97	7,916.01	-	7,916.01	7,916.01	-	-	11,887.98	11,887.98
5300	Sundry (communications, postage, freight, clearance charges, etc)	6,484.24	5,472.95	1,011.29	-	1,011.29	2,000.00	988.71	REF-3	6,484.24	7,472.95
5400	Hospitality and entertainment	-	-	-	-	-	-	-	-	-	-
5500	Evaluation (consultants fees ETC)	78,000.00	10,800.00	67,200.00	-	67,200.00	67,200.00	-	-	78,000.00	78,000.00
5999	Component Total	97,092.99	20,488.32	76,604.67	-	76,604.67	77,593.38	988.71	-	97,092.99	98,081.70
99 9999	GRAND TOTAL	1,492,750.48	1,128,791.30	363,959.18	119,608.67	483,567.85	483,567.85	0.00	-	1,612,359.15	1,612,359.15