

# AGENDA 8.2: BUDGET ALLOCATION FOR NATIONAL ACTIVITIES

Fisheries Refugia PCU



Refers to WP.5.2



## Allocation by Budget Code Per Project Component

Budget Code:

- 10 Project Personnel Component;
- 20 Sub-Contract Component:
- 30 Training Component;
- 40 Equipment & Premise Component:
- 50 Miscellaneous Component.

		1			IV	Year 1	Year 2	Year 3	Year 4	To
	UNEP BUDGET LINE/OBJECT OF EXPENDITURE	US\$	U5\$	US\$	US\$	US\$	USS	US\$	US\$	L.
0 PROJECT P	PERSONNEL COMPONENT									
1100	0 ProjectPersonnel w/m					10,500		500	500	
1101	1 CI - identification and management of fisheries refugia 2 C2 - Strengthening the enabling environment & knowledge base for management.	15,500	18.000			4 500	4,000 7,500	4000	2 000	
1100	3 G - Information management and dissemination	-	10,000	9.600		2,400	2,400	2,400	2,400	
1104	C4 - National Coordination and Cooperation									
1199	g Sub-Tetal	15,500	18,000	9,600		17,400	13,900	6,900	4,900	
1200	0 Consultants w/m									
1201	1 C1 - Identification and management of fisheries refugia	22,000				11,000	8,500	2,500		
1203	2 C2 - Strengthening the enabling environment & knowledge base for management		25,500			6,500	9,000	10,000		
	3 (3 - Information management and dissemination									r -
	4 C4 - National Coordination and Cooperation									<u> </u>
	9 Sub-Tetal	22,000	25,500			17,500	17,500	12,500		
1600	0 Travel on official business (above staff)									
	1 C1 - Identification and management of fisheries refugia	12,000				3,500	6,500	1,500	500	
	2 C2 - Strengthening the enabling environment & knowledge base for management		2,000				1,000	1,000		
	3 C3 - Information management and dissemination									
	4 C4 - National Coordination and Cooperation									<u> </u>
1695	9 Sub-Total	12,000	2,000			3,500	7,500	2,500	500	
	Component Total	49,500	45,500	9,600		38,400	38,900	21,900	5,400	
to SUB-CONT	TRACT COMPONENT									
2100	0 Sub-contracts (MoU's/LA's for UN cooperating agencies)									
	1 N/A	-								
	9 Sub-Total									
2200	0 Sub-contracts (MoU's/LA's for non-profit supporting organizations)									
	1 C1 - Identification and management of fisheries refugia	62,500				3,000	5,000	27,500	27,000	
	2 C2 - Strengthening the enabling environment & knowledge base for management		38,500			10,000	14,000	10,500	4,000	
	3 C3 - Information management and dissemination			9,000		2,000	5,000	1,000	1,000	
2204	4 C4 - National Coordination and Cooperation									
	9 Sub-Tetal	62,500	38,500	9,000		15,000	24,000	39,000	32,000	
	0 Sub-contracts (commercial purposes)									
2301	1 (3 - Information management and dissemination			10,000		4,000	2,000	2,000	2,000	<u> </u>
2395	9 Sub-Tetal			10,000		4,000	2,000	2,000	2,000	<u> </u>
	Component Total	62,500	38,500	19,000		19,000	25,000	41,000	34,000	
O TRAINING	COMPONENT									
3200	0 Group training (study tours, field trips, workshops, seminars, etc) (give title)	1								
	1 C1 - Identification and management of fisheries refugia	20,400				13,650	4,750	1,000	1,000	
3202	2 (2 - Strengthening the enabling environment & knowledge base for management		12,500				8,000	4,000	500	
	3 (3 - Information management and dissemination			4,000			2,000	1,000	1,000	r -
3204	4 C4 - National Coordination and Cooperation									r -
3295	9 Sub-Total	20,400	12,500	4,000		13,650	14,750	6,000	2,500	
3300	0 Meetings/conferences (give title)	1								
	1 C1 - Identification and management of fisheries refugia	5,500				1,000	3,000	1,500		
	2 (2 - Strengthening the enabling environment & knowledge base for management		10,000			500	5,500	3,500	500	
3303	3 (3 - Information management and dissemination									r -
3304	4 C4 - National Coordination and Cooperation				16,000	4,000	4,000	4,000	4,000	
2200	9 Sub-Tetal	5.500	10.000		15,000					
						5,500	12,500	9,000	4,500	
	Component Total	25,900	22,500	4,000	16,000	5,500 19,150				
				4,000			12,500	9,000	4,500	
O EQUIPMEN	NT & PREMISES COMPONENT			4,000			12,500	9,000	4,500	
O EQUIPMEN	NT & PREMISES COMPONENT 0 Expendable equipment (Items under \$1,500 each, for example)			4,000			12,500	9,000	4,500	
4100 4100	NT & PREMISES COMPONENT 0 Expendable equipment (Items under \$1,500 each, for example)			4,000			12,500	9,000	4,500	
0 EQUIPMEN 4100 4101 4195	NT & PREMISES COMPONENT 0. Expendiable equipment (items under \$1,500 each, for example) 1. 5. Sub-Total			4,000			12,500	9,000	4,500	
0 EQUIPMEN 4100 4101 4195	NT & PREMASES COMMONENT 0 Trajendes equipment (Rems under \$1,500 auch, for example) 1 9 Sub-Itaal 0 Ano expended equipment (computers, affice equip, etc)			4,000			12,500	9,000	4,500	
4100 4100 4101 4199 4200 4201	NT & PREMASES COMMONENT 0 Trajendes equipment (Rems under \$1,500 auch, for example) 1 9 Sub-Itaal 0 Ano expended equipment (computers, affice equip, etc)		22,500	4,000			12,500	9,000	4,500	
20 EQUIPMEN 4100 4101 4195 4200 4201 4295	art I PRIMARES (SOMPORENT D. Expendible equipment)/Erms under 51,500 each, for example) 5 site Textal No en spendible equipment (computers, office equip, etc) 1 1 5 - So Textal		22,500	4,000			12,500	9,000	4,500	
20 EQUIPMEN 4100 4101 4195 4200 4201 4295	NT A REMOSE SOMMANIST  (provide sequence)(sum under 51,502 each, for example)  5 a form (provide sequence)(sumputers, offse seque, etc)  6 as form 5 as form		22,500	4,000			12,500	9,000	4,500	
40 EQUIPMEN 4100 4101 4199 4200 4201 4299 4300 4301	NT A REMOSE SOMMANIST  (provide sequence)(sum under 51,502 each, for example)  5 a form (provide sequence)(sumputers, offse seque, etc)  6 as form 5 as form		22,500	4,000			12,500	9,000	4,500	
40 EQUIPMEN 4100 4101 4199 4200 4201 4299 4300 4301	Art HAMBASCHOMMONAT (c) provide regularest (firms under 31,500 nach, for scangel) () () () pro-organized regularest (c) () pro-organized regularest (c) () () () () () () () () () (		22,500	4,000			12,500	9,000	4,500	
0 EQUIPMEN 4100 4101 4199 4200 4201 4299 4300 4301 4399	N I RINISES COMMONIAN E provide regioner (Tenn under 15, 158 tech, for example) i		22,500	4,000 			12,500	9,000	4,500	
0 EQUIPMEN 4100 4100 4199 4200 4201 4295 4300 4301 4399 50 MISCELLAN	An FARMAGE COMMONIT Comparison of the Company of the Company Company of the Company of the Company In The Company of the Company of the Company Company of the Company of the Company of the Company Company of the Company of the Company of the Company Company of the Company of the Company of the Company Company of the Company of the Company of the Company Company of the Company of the Company of the Company Company of the Company of the Company of the Company Company of the Company of the Company of the Company Company of the Company of the Company of the Company of the Company Company of the Company of the Company of the Company of the Company Company of the Company of		22,500	4,000 			12,500	9,000	4,500	
80 EQUIPMEN 4100 4101 4195 4200 4201 4205 4300 4309 4309 50 MISCELLAN 5100	NT INTERSECTIONSOURCE INT Consoling and any and the same of the s		22,500	4,000 			12,500	9,000	4,500	
80 EQUIPMEN 4100 4101 4195 4200 4201 4301 4301 4301 4301 4305 50 MISCELLAN 5100 5101	An FARMAGE COMMONIAN Expendite approximation and (1,50) each, for early is a fandal as approximation, effort each, and is a fandal as approximation, effort each, and is a fandal as a fandal as a fandal as a fandal as a Protein (affort, and		22,500	4,000 			12,500	9,000	4,500	
80 EQUIPMEN 4100 4101 4200 4200 4200 4200 4200 4200	At FARMAGE COMPOSITY Expedial appendix many filt SD and, the composi- tion from the research of the specific appendix, of the rapid, and I have a specific appendix, of the rapid appendix, of the I have a specific appendix, of the rapid appendix, of the I have a specific appendix, of the rapid appendix, of the rapid appendix, of the I have a specific appendix, of the rapid appendix, of the rappendix, of the rappendix, of		22,500	4,000 			12,500	9,000	4,500	
IO         EQUIPMEN           4100         4101           4199         4200           4201         4201           4300         4301           4305         5100           5100         5190           5200         5200	NET RENERSE COMMONIT Expandia seguratificm andre SL 301 each, for example i so Statu Sa Statu Ten expande seguration provides, effler equit, eff Sa Statu De Presine (and examples) Sa Statu Compare Endl Sa Statu Sa St	25,800	22,500	4,000 			12,500 27,250	9,000 15,000	4,500	
IO         EQUIPMEN           4100         4101           4191         4191           4200         4201           4201         4301           4301         4301           50         MISCELLAN           5100         5100           5195         5200	An EXPRISED CONSOLUTY To TEXTURE CONSOLUTY and PC (2014) As a completion to TEXTURE CONSOLUTION and PC (2014) As a completion to TEXTURE CONSOLUTION AND AND AND AND AND AND AND AND AND AN		22,500	4,000 			12,500 27,250 	9,000	4,500	
K0         EQUIPMEN           4100         4101           4191         4191           4200         4200           4201         4201           4301         4301           4300         4300           4301         5101           5195         5200           5201         5201	N I RINUSE COMMONIT Expandia segurate (fine and is 1,531 each, for example) i to final i so final designment (any set of 1,531 each, for example) i so final i so final designment (any set of 1,531 each, for example) D I means (any set of 1,531 each (and 1,531 each	25,800	22,500	4,000 			12,500 27,250	9,000 15,000	4,500	
80 EQUIPMEN 4100 4101 4199 4200 4200 4200 4300 4300 4300 50 MISCELLAN 5100 5100 5100 5100 5100 5100 5100 510	14 TRANSECTION only (1, 200 mt, hr exampl)           1         5.0 mtolik segmentility andre (1, 200 mt, hr exampl)           1         5.0 mtolik segmentility andre, stiller segt, still           1         5.0 mtoli           0         5.0 mtolik segmentility andre, stiller segt, still           0         5.0 mtoli           1         5.0 mtoli <td< td=""><td>25,800</td><td>22,500</td><td>- 4,000 - - - - - - - - - - - - - - - - - -</td><td></td><td></td><td>12,500 27,250 </td><td>9,000 15,000</td><td>4,500</td><td></td></td<>	25,800	22,500	- 4,000 - - - - - - - - - - - - - - - - - -			12,500 27,250 	9,000 15,000	4,500	
80 EQUIPMEN 4100 4101 4195 4200 4201 4205 4300 4300 4300 4300 50 5100 5100 5100 5100 5100 5100 510	At FARMAGES COMPOSITION Exploring any entry of 1,50 cm, ht composition (a) for the composition with 1,50 cm, ht composition (b) for the composition of the composi	25,900	22,500 				12,500 27,250 	9,000 15,000 	4,500	
Image: style	Not EXPRESSED COMPOSENT Expendite supervisitions and/or 15 Stores, the completion is a fandation supervisition and/or 15 Stores, the completion is a fandation supervisition and the supervisition	25,800	22,500	4,000			12,500 27,250 	9,000 15,000	4,500	
B0         EQUIPMEN           4100         4101           4195         4200           4201         4201           4202         4301           4303         4301           500         5100           5100         5100           5200         5201           5201         5202           5203         5204           5204         5205           5205         5206           5205         5205           5205         5205	N F RINKERS COMMONIT Expedials againstifue and S (20) etc.), for example In the against against angulars, efficiency, effici	25,900	22,500 	4,000			12,500 27,250 	9,000 15,000 	4,500	
NO         EQUIPMEN           4100         4101           4199         4201           4201         4201           4202         4202           4303         4395           60         MISCELLAN           5100         5100           5101         5100           5200         5200           5204         5204           5205         5206           5206         5206           5206         5300           5300         5300	All FARMEESCONDENT All FARMEESCONDENT Faculation appointering under 13.500 cm, ht wange) Faculation appointering under 13.500 cm, ht wange) Faculation appointering under 15.500 cm, ht wange) Faculation appointering under 15.500 cm, ht wange Faculation app	25,900	22,500 	4,000			12,500 27,250 	9,000 15,000 	4,500	
D         EQUIPMEN           4100         4101           4199         4200           4201         4201           4202         4301           4301         4301           50         MISCELLAN           5101         5101           5200         5200           5201         5200           5202         5203           5300         5300           5300         5300	Not EXPLOSED COMPOSED Exploration agence (Transmission of Schitt on Article Schitt In State In State I	25,900	22,500 	4,000 			12,500 27,250 	9,000 15,000 	4,500	
Image: second	N I RINGES COMMONY  Exploited ageneticity with (3 Stort Ach, See and S	25,900	22,500 	4,000			12,500 27,250 	9,000 15,000 	4,500	
Image: second	N F RENERGE COMMONIT Excludio approximative and the complete is a final data expension (complete approximation of the complete is a final data expension (complete approximation of the complete is a final data expension of particle, ed.) is a final data expension of the complete approximation of the complete is a final data expension of the complete approximation of the complete is a final data expension of the complete approximation of the complete is a final data expension of the complete approximation of the complete is a final data expension of the complete approximation of the complete is a final data expension of the complete approximation of the complete is a final data expension of the complete approximation of the complete is a final data expension of the complete approximation of the complete is a final data expension of the complete approximation of the complete approxim	25,900	22,500 	4,000 - ( - ) - ) - ) - ) - ) - ) - ) - )			12,500 27,250 	9,000 15,000 	4,500	
NO         EQUIPMEE           4100         4100           4101         4101           4102         4100           42020         42020           4301         4300           4300         4300           4300         500           5100         5100           52000         5200           52000         5300           5300         5300           5300         5300           5300         5300           5300         5300           5300         5300           5300         5300           5300         5300           5300         5300           5300         5400           5400         5400	N F I RINESS COMMONIT Explosite agenetic multi end (52 met et al. example) I more and (52 met et al.	25,900	22,500 				12,500 27,250 	9,000 15,000 	4,500	
80 EQUIPMENT 4100 EQU	Not FINALSECTIONNESS Composition System (Composition Composition System) (Composition Compositi	25,900	22,500 				12,500 27,250 	9,000 15,000 	4,500	
NO         EQUIPMENT           10         EQUIPMENT           4100101         4100101           4100101         4100101           4100101         4100101           4100101         4100101           4100101         4100101           4100101         51001001           510010101         51001001           5100	Not EXPRISED COMPOSED Explands ageneticities of (201 esh, the compt) is to im- termination of (201 esh, the compt) is to im- itermination of (201 esh, the compt) is to import the second previous, eth is to import the second previous eth is to import the second previous eth is to import the second previous eth is in the import eth second previous eth is in the impor	25,900	22,500 				12,500 27,250 	9,000 15,000 	4,500	
NO         EQUIPMENT           10         EQUIPMENT           4100101         4100101           4100101         4100101           4100101         4100101           4100101         4100101           4100101         4100101           4100101         51001001           510010101         51001001           5100	Not FINALSECTIONNESS Composition System (Composition Composition System) (Composition Compositi	25,900	22,500 				12,500 27,250 	9,000 15,000 	4,500	





### **Activities-based Budget**

**Component 1**: Identification and management of fisheries and critical habitat linkages at priority fisheries *refugia* in the South China **Sea and Gulf of Thailand.** There are 5 activities in this component as:

Activity 1.1: Developing fisheries and coastal habitat information and data collection programmes;

Activity 1.2: Facilitating agreement among stakeholders on the boundaries of fisheries refugia;

- Activity 1.3: Developing Community-Based Management Plans;
- Activity 1.4: Establishing operational management for the priority fisheries refugia sites; and

Activity 1.5: Strengthening civil society and community organization participation in the management of fisheries refugia sites

Component 2: Improving the management of critical habitats for fish stocks of transboundary significance via national and regional actions to strengthen the enabling environment and knowledge-base for fisheries *refugia* management in the South China Sea and Gulf of Thailand. There are 8 activities under this component:

Activity 2.1: Enhancing policy guidance for improved management of the effects of fishing on critical habitats;

Activity 2.2 Defining the policy and legal basis for formal designation and establishment of fisheries refugia;

Activity 2.3: Development of national guidelines on the establishment and operation of fisheries refugia;

Activity 2.4: Reforming national policy, legal and planning frameworks for demarcating boundaries and managing refugia;

Activity 2.5: Enhancing access to information relating to status and trends in fish stocks and habitats;

Activity 2.6: Improving national-level management and sharing of information and data on fish early life history;

Activity 2.7: Enhancing access to information relating to the locations and status of coastal habitats and management areas;

Activity 2.8: Strengthening the information base for the planning, monitoring and evaluation of management at priority fisheries *refugia* sites;





#### **Activities-based Budget**

Component 3: Information Management and Dissemination in support of national and regional-level implementation of the fisheries refugia concept in the South China Sea and Gulf of Thailand. There are 3 activities under this component as:

- Activity 3.1: Enhancing national uptake of best practices in integrating fisheries management and biodiversity conservation;
- Activity 3.2: Improving community acceptance of area-based approaches to marine management; and
- Activity 3.3: Knowledge generated & experiences from establishing and operating fisheries refugia captured & shared nationally, regionally, & globally.
- Component 4: National and regional cooperation and coordination for integrated fish stock and critical habitat management in the South China Sea and Gulf of Thailand. There are 3 activities under this component as:
- Activity 4.1: Strengthened cross-sectoral coordination in the establishment and operation of fisheries refugia in Thailand
- Activity 4.2: Harnessing national scientific and technical expertise and knowledge to inform policy, legal and institutional reforms for fisheries refugia
- Activity 4.3: Catalyzing local community action via establishment and operation of site-based management boards at 2 priority refugia sites.





### **ACTION BY THE PROJECT STEERING COMMITTEE**

The Committee is invited to seek clarification, suggestion/comments and advise on the Budget Allocation either activities-based or expenditure code budgets.

