



**The 2<sup>nd</sup> Regional Scientific and Technical Committee 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 Gulf of Thailand**

21<sup>st</sup> – 23<sup>rd</sup> May 2019

Thansur Sokha Hotel, Kampot Province (Fisheries Refugia Site), Cambodia

**COSTED WORKPLAN FOR 2019/Q3-Q4**

Prepared by PCU

**I. OBJECTIVE OF THIS PAPER AND REQUEST FOR ACTION**

1. This paper aims to compile the costed workplan for Q3 and Q4 of 2019 for in advance calculation for the budget requirements from each country within 2019. In addition, it is useful for PCU to monitor the budget for each activity to avoid the overspent in each budget lines.
2. Country is requested to provide an estimation of the activity-based budget for quarterly 3 and 4 of the 2019 for proper planning the budget needs for country implementation.

**II. COSTED WORKPLAN**

3. Based on the inputs from 4 countries namely Cambodia, Malaysia, Philippines and Thailand, Table 1 shows the budget requirements from each country:
4. The inputs from Viet Nam and Indonesia will be compiled later.

Table 1:

Component	Cambodia		Indonesia		Malaysia		Philippines		Thailand		Viet Nam		Grand Total
	Q3	Q4	Q3	Q4	Q3	Q4	Q3	Q4	Q3	Q4	Q3	Q4	
C1	18,500.00	15,500.00			39,711.38		5,000.00	5,000.00	8,000.00	21,000.00			112,711.
C2	14,500.00	20,500.00			2,406.75		16,730.77	9,855.77					63,993.
C3	-	2,000.00			4,813.50		-	6,400.00					13,213.
C4	2,000.00	2,000.00			10,214.34		860.58	860.58	100.00	4,700.00			20,735.
sub-Total	35,000.00	40,000.00	-	-	57,145.97	-	22,591.35	22,116.35	8,100.00	25,700.00	-	-	210,653.
<b>Total</b>	<b>75,000.00</b>		-		<b>57,145.97</b>		<b>44,707.69</b>		<b>33,800.00</b>		-		<b>210,653.</b>
Remarks: For Indonesia and Viet Nam will be updated soon													
For Malaysia Q4/2019 will be updated soon.													