

| UNEP PROJECT NO | | INDONESIA | | | | | | | PROPOSED COSTED WORKPLAN FROM 2020/Q3 TO 2022 | | | | |
|-----------------|--|---------------------|---------------------------------|-----------------------------------|-------------------------------------|---|------------------------------|-----------------------------------|---|-------------------|------------------|------------------|------------------|
| Code | Description | Approved Allocation | Balance Budget as of 1 JAN 2020 | Reduction 10% (project extension) | 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/ACTIVITIES | 2020/Q3-4 | 2,021.00 | 2,022.00 | |
| | | (A) | (B) | (C) | (D = B-C) | (D') | (E) | (F = D'-E) | | (USD) | (USD) | (USD) | |
| 10 | PROJECT PERSONNEL COMPONENT | 2 SITES | STARTED 2019/06 | | | | | | | | | | |
| 1100 | Project Personnel w/m | 37,500.00 | 33,540.83 | | 33,540.83 | 30,000.00 | 5,313.91 | 24,686.09 | | | | | |
| 1101 | Personel in IFRDMD Palembang | | | | | | | | 1/1,2,3,4 | 3,000.00 | 6,000.00 | 3,000.00 | |
| 1102 | Personels in RIFE Jatiluhur | | | | | | | | 1/5,6,7,8 | 3,000.00 | 6,000.00 | 3,000.00 | |
| 1200 | Consultants (Under third party : Ref number no 39/IFRDMD/ADM/III/2020) | 40,750.00 | 40,225.33 | | 40,225.33 | 84,600.00 | - | 84,600.00 | | | | | |
| 1201 | Database developer and GIS Specialist | | | | | | | | 2/5,6 & 1/1& 3/3 | 5,400.00 | 10,800.00 | 5,400.00 | |
| 1202 | Specialist in socio-economics | | | | | | | | 1/1,3,4,5 & 2/1,2,9&3/2 | 3,000.00 | 12,000.00 | 6,000.00 | |
| 1203 | Specialist in shrimp | | | | | | | | 1/1,2,3,4,5 & 2/2,3,4,5,6,7,8,9 & 3/1,5 | 3,000.00 | 12,000.00 | 6,000.00 | |
| 1204 | Specialist in squid | | | | | | | | 1/1,2,3,4,5 & 2/2,3,4,5,6,7,8,9 & 3/1,5 | 3,000.00 | 12,000.00 | 6,000.00 | |
| 1600 | Travel on official business (above staff) | 10,000.00 | 2,878.64 | | 2,878.64 | 2,250.00 | 500.85 | 1,749.15 | 1/3,4 | 1,000.00 | 750.00 | 500.00 | |
| 1999 | Component Total | 88,250.00 | 76,644.80 | | 76,644.80 | 116,850.00 | 5,814.76 | 111,035.24 | | 21,400.00 | 59,550.00 | 29,900.00 | |
| 20 | SUB-CONTRACT COMPONENT | | | | | | | | | | | | |
| 2200 | Sub-contracts (Under third party : Ref number no 39/IFRDMD/ADM/III/2020) | 90,000.00 | 90,000.00 | 23,209.88 | 66,790.12 | 52,000.00 | - | 52,000.00 | | | | | |
| 2207 | Survey in Bangka Belitung | | | | | | | | 1/1,2,3,4,5 & 2/1-9 & 3/1-5 | 14,000.00 | 14,000.00 | | |
| 2207 | Survey West Kalimantan | | | | | | | | 1/1,2,3,4,5 & 2/1-9 & 3/1-5 | 24,000.00 | | | |
| 2300 | Sub-contracts (commercial purposes) - website | 10,000.00 | 10,000.00 | | 10,000.00 | - | - | - | | | | | |
| 2999 | Component Total | 100,000.00 | 100,000.00 | 23,209.88 | 76,790.12 | 52,000.00 | - | 52,000.00 | | 38,000.00 | 14,000.00 | | |
| 30 | TRAINING COMPONENT | | | | | | | | | | | | |
| 3200 | Group training (study tours, field trips, workshops, seminars, etc) | 29,100.00 | 26,862.42 | | 26,862.42 | 37,500.00 | 418.97 | 37,081.03 | | | | | |
| 3207 | Consultation workshops with industry and relevant authorities on policy reforms | | | | | | | | 1/2-5 & 2/1,2,9 & 3/1,2,3 & 4/1,3 | 3,500.00 | | | |
| | Pre-Survey meeting 2 locations | | | | | | | | | | | | |
| 3210 | Local seminars at priority sites to elicit stakeholder input to refugia guidelines | | | | | | | | 1/1, 2/2-9 & 3/1,2,3 | | | 30,000.00 | |
| | Post survey meeting 2 locations | | | | | | | | | | | | |
| 3211 | Site-based consultations on National Action plan for Fisheries Refugia | | | | | | | | 1/2-5 & 2/3 | | | 3,785.79 | |
| 3300 | Meetings/conferences | 26,750.00 | 24,345.46 | | 24,345.46 | - | - | - | | | | | |
| 3999 | Component Total | 55,850.00 | 51,207.88 | - | 51,207.88 | 37,500.00 | 418.97 | 37,081.03 | | 3,500.00 | | 33,785.79 | |
| 40 | EQUIPMENT & PREMISES COMPONENT | | | | | | | | | | | | |
| 4100 | Expendable equipment (items under \$1,500 each, for example) | - | - | | - | - | - | - | | | | | |
| 4200 | Non-expendable equipment (computers, office equip, etc) | - | - | | - | - | - | - | | | | | |
| 4300 | Premises (office rent, maintenance of premises, etc) | - | - | | - | - | - | - | | | | | |
| 4999 | Component Total | - | - | | - | - | - | - | | | | | |
| 50 | MISCELLANEOUS COMPONENT | | | | | | | | | | | | |
| 5100 | Operation and maintenance of equipment | - | - | | - | - | - | - | | | | | |
| 5200 | Reporting costs (publications, maps, newsletters, printing, etc) | 3,900.00 | 3,857.20 | | 3,857.20 | 2,150.00 | 387.60 | 1,762.40 | comp 1, 2, 3, 4 | | 650.00 | 1,092.88 | |
| 5203 | Printing and dissemination of policy documentation for refugia | | | | | | | | | | | | |
| 5300 | Sundry (communications, postage, freight, clearance charges, etc) | - | - | | - | - | - | - | | | | | |
| 5400 | Hospitality and entertainment | - | - | | - | - | - | - | | | | | |
| 5500 | Evaluation (consultants fees ETC) | - | - | | - | - | - | - | | | | | |
| 5999 | Component Total | 3,900.00 | 3,857.20 | | 3,857.20 | 2,150.00 | 387.60 | 1,762.40 | | | 650.00 | 1,092.88 | |
| 99 | 9999 | GRAND TOTAL | 248,000.00 | 231,709.88 | 23,209.88 | 208,500.00 | 208,500.00 | 6,621.33 | | 201,878.67 | 62,900.00 | 74,200.00 | 64,778.67 |




201,878.67

Name _____
 Duly authorized official of Lead Agency

Signature: _____

Date _____

Name _____
 National Focal Point

Signature:  _____

Date September 28th 2020