

THE PROJECT BUDGET FOR PCU AFTER THE 2ND REVISION TO SUPPORT FOR THE 2-YEARS EXTENSION (2021-2020)

PCU

UNEP PROJECT NO		Started Jan 2020 to Dec 2022										
Code	Description	Project Budget (Allocation to PCU)	Project Budget as of 1st Revision (Sept. 2019)	All expenditures As of 30 JUN 2020	Balance as of 30 JUN 2020	Extra one site budget from Country TO PCU	Add 10% Reduction from 6 Countries (A)*	Balance Budget to PCU from 30 JUN 2020	PROPOSED 2nd REVISION of Budget from 30 JUN 2020	ADJUSTMENT	PCU Budget as of 2nd Revision	Note
		(USD)	suggested by UNEP			INDONESIA REDUCED 1 SITE				Without extra Fund *		
10 PROJECT PERSONNEL COMPONENT			A	B	C = A-B	D	E	F = C+D+E	G	H. = G-F	J	
1100	Project Personnel w/m	-	-	-	-	5,600.00		5,600.00	-	(5,600.00)	-	
1200	Consultants w/m	540,000.00	540,000.00	618,278.39	(78,278.39)	6,750.00	129,250.48	57,722.09	364,071.61	306,349.52	982,350.00	
1600	Travel on official business (above staff)	120,000.00	120,000.00	81,824.97	38,175.03	4,000.00		42,175.03	6,555.03	(35,620.00)	88,380.00	
1999	Component Total	660,000.00	660,000.00	700,103.36	(40,103.36)	16,350.00	129,250.48	105,497.12	370,626.64	265,129.52	1,070,730.00	
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 organization)	129,000.00	129,000.00	22,754.35	106,245.65	20,000.00		126,245.65	3,105.65	(123,140.00)	25,860.00	
2300	Sub-contracts (commercial purposes) - regional website	115,000.00	115,000.00	29,958.03	85,041.97	-		85,041.97	35,753.97	(49,288.00)	65,712.00	
2999	Component Total	244,000.00	244,000.00	52,712.38	191,287.62	20,000.00	-	211,287.62	38,859.62	(172,428.00)	91,572.00	
30 TRAINING COMPONENT												
3200	Group training (study tours, field trips, workshops, seminars, etc)	-	-	5,635.87	(5,635.87)	7,800.00		2,164.13	13,964.13	11,800.00	19,600.00	
3300	Meetings/conferences (give title)	220,000.00	220,000.00	113,154.64	106,845.36	4,750.00		111,595.36	48,365.36	(63,230.00)	161,520.00	
3999	Component Total	220,000.00	220,000.00	118,790.51	101,209.49	12,550.00	-	113,759.49	62,329.49	(51,430.00)	181,120.00	
40 EQUIPMENT & PREMISES COMPONENT												
4100	Expendable equipment (items under \$1,500 each, for example)	-	3,000.00	1,349.52	1,650.48	-		1,650.48	1,000.00	(650.48)	2,349.52	
4200	Non-expendable equipment (computers, office equip, etc)	50,000.00	42,000.00	34,099.25	7,900.75	-		7,900.75	220.78	(7,679.97)	34,320.03	
4300	Premises (office rent, maintenance of premises, etc)	-	5,000.00	-	5,000.00	-		5,000.00		(5,000.00)	-	
4999	Component Total	50,000.00	50,000.00	35,448.77	14,551.23	-	-	14,551.23	1,220.78	(13,330.45)	36,669.55	
50 MISCELLANEOUS COMPONENT												
5100	Operation and maintenance of equipment	-	500.00	-	500.00	-		500.00	500.00	-	500.00	
5200	Reporting costs (publications, maps, newsletters, printing, etc)	40,000.00	37,500.00	-	37,500.00	600.00		38,100.00	7,066.80	(31,033.20)	7,066.80	
5300	Sundry (communications, postage, freight, clearance charges, etc)	-	2,000.00	3,729.84	(1,729.84)	-		(1,729.84)	1,362.29	3,092.13	5,092.13	
5400	Hospitality and entertainment	-	-	-	-	-		-	-	-	-	
5500	Evaluation (consultants fees ETC)	100,000.00	100,000.00	-	100,000.00	-		100,000.00	100,000.00	-	100,000.00	
5999	Component Total	140,000.00	140,000.00	3,228.94	136,270.16	600.00	-	136,870.16	108,929.09	(27,941.07)	112,658.93	
99 9999	GRAND TOTAL	1,314,000.00	1,314,000.00	910,283.96	403,215.14	49,500.00	129,250.48	581,965.62	581,965.62	0.00	1,492,750.48	

*Principle Agreed at the 1st Ad-Hoc Meeting of the Project Steering Committee in June 2020

AS OF DEC 2019

ADD to PCU PROJECT BUDGET for

#REF!

581,965.62

Project Budget Adjusted in June 2020