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Interoffice Memorandum

To: Mr. Martin Hart-Hansen  
Deputy Resident Representative  
Date: 1 July 2015

Through: Ms. Nittaya MekAroonreung  
Resource Management Associate *N. MekAroonreung*

From: Ms. Sutharin Koonphol *Sutharin Koonphol*  
Programme Specialist, IGSD  
Extension: 2148  
File: MHS-RE

cc: Ms. Sorat Phutthaphitak  
Project Manager

Subject: General Revision 7 (Revise 2015 ASL)

Project: UNDP Output No. 59287  
Promoting Renewable Energy in Mae Hong Son Province

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For your kind approval and signature, please find enclosed a budget cover page and multiyear budget of Promoting Renewable Energy in Mae Hong Son Province

The purposes of this budget revision are to reduce 2015 Annual Workplan/ ASL from USD 633,283.25 to USD 272,272 and increase 2016 budget to USD 947,527.12.

The budget has to be reduced due to the delay in the procurement of the company to provide technical support on the realization of Renewable Energy Technologies Systems (outcome 2 and 3); the resignation of a few project personnel; and the long delay in the official procedure of land investigation before a land use permit for the micro-hydro plants in forest reserved areas can be used.

The total approved amount of the Project (Award) remains unchanged i.e USD 2,712,700.

Most grateful for your kind approval of the project budget.

Thank you and best regards,

23/6/2015



## UN Development Programme Thailand - Bangkok

**Project:** 00048912  
**Project Title:** FS Promoting Renewable Energy in MHS Province  
**Start Year:** 2010  
**End Year:** 2016

**Implementing Partner:** Non-Governmental Organisation

**Responsible Parties:** UNDP  
THAILAND ENVIRONMENT INSTITUTE

**Revision Type:** General Revision 7

**Project Description:**

The purposes of this budget revision is to reduce 2015 Annual Workplan/ASL from USD 633,283.25 to USD 272,272.00 and increase 2016 budget to USD 947,527.12.

The budget has to be reduced due to the delay in the procurement of the company to provide technical support on the realization of Renewable Energy Technologies Systems (outcome 2 and 3); the resignation of a few project personnel; and the long delay in the official procedure of land investigation before a land use permit for the micro-hydro plants in forest reserved areas can be used.

The total approved amount of the Project (Award) remains unchanged i.e USD 2,712,700.

Budget (US\$) as of Last Revision on 23-June-2015		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,219,799.28
<b>Total Budget (2015 and Beyond)</b>		1,219,799.28
<b>Total Utilization (2014 and Prior)</b>		1,492,900.72
<b>Project Total</b>		2,712,700.00
<b>Unprogrammed/Unfunded</b>		0.00

Agreed by:

  
Mr. Martin Hart-Hansen  
Deputy Resident Representative

Date:

1/7/15

Outcome	ATLAS ACT Description	Budget Account	Budget Description	Sub-activities	Details of Sub-activity	2015 Revision 6 Cost in US\$	2015 Revision 7 Cost in US\$	Difference
1	Integrated RE	71200	Int'l Consultant		Mitigation Advisor for 12 working days.	\$ 6,500.00	\$ -	6,500.00
1	Integrated RE	71400	Service Contract		Service Contract	\$ 75,300	\$ 30,818.98	44,481.02
1	Integrated RE	71600	Travel		Budget for travel and field visits	\$ 2,000	\$ 5,529.95	(3,529.95)
1	Integrated RE	74500	Miscellaneous		Bank charge and miscellaneous	\$ 1,500	\$ 3,000.00	(1,500.00)
1	Integrated RE	75700	Meeting, workshops conferences	Budget for two Project Board mtgs (incl tickets) and other meetings under output 1.1	Bank charge and miscellaneous	\$ 5,000	\$ 2,764.98	2,235.02
1	Integrated RE	76100			Budget for delivery charges	\$ 500	\$ 1,105.99	(605.99)
<b>Total Activity 1</b>						\$ 90,900	\$ 43,220	47,680.10
2	Financially Sustainable RE	71300	Local Consultants		Site visits	\$ 28,005.81	\$ 16,226.00	11,779.81
2	Financially Sustainable RE	71600	Travel	Output 2.2,2.3	Budget for site visits	\$ 5,000	\$ 14,746.54	(9,746.54)
2	Financially Sustainable RE	72100	Contractual Services-Companies		2.3.1 Micro Hydro-Power	\$ 93,034.35	\$ 136,221.60	(43,187.25)
2	Financially Sustainable RE	72400	Communic & Audio Visual Equip		Mobile phone cards, postages	\$ 500	\$ 1,843.32	(1,343.32)
2	Financially Sustainable RE	72500	Supplies		Stationery & other Office Supp	\$ 1,500	\$ 7,741.94	(6,241.94)
2	Financially Sustainable RE	72800	Information Technology Equipment		IT equipment and supplies	\$ 500	\$ -	500.00
2	Financially Sustainable RE	74200	Audio Visual&Print Prod Costs		Printing and Publications	\$ 4,000	\$ 3,072.19	927.81
2	Financially Sustainable RE	75700	Training, Workshops and Confer			\$ 5,000	\$ 12,288.78	(7,288.78)
2	Financially Sustainable RE	74500	Miscellaneous Expenses			\$ -	\$ 10,033.27	(10,033.27)
2	Financially Sustainable RE	71200	International Consultants			\$ -	\$ 22,000.00	(22,000.00)
<b>Total Activity 2</b>						\$ 137,540.16	\$ 224,173.64	(86,633.48)
3	Technical Support Available	71300	Local Consultants		Budget for site visits	\$ 14,675	\$ -	14,675.00
3	Technical Support Available	71600	Travel			\$ 4,000	\$ 18,493.18	(14,493.18)
3	Technical Support Available	72100	Contractual Services-Companies			\$ -	\$ 117,216.70	(117,216.70)
3	Technical Support Available	72200	Equipment and Furniture			\$ -	\$ 1,596.10	(1,596.10)
3	Technical Support Available	72400	Communic & Audio Visual Equip		Communic Equipment, land and mobile tel, postage	\$ 1,000	\$ -	1,000.00
3	Technical Support Available	72800	Information Technology Equipment			\$ -	\$ 5,000	(5,000.00)
3	Technical Support Available	73900	Supplies			\$ 1,000	\$ 7,987.71	(6,987.71)
3	Technical Support Available	73300	Rental & Maintenance-Premises			\$ -	\$ 3,072.20	(3,072.20)
3	Technical Support Available	74500	Miscellaneous Expenses			\$ -	\$ 7,379.15	(7,379.15)
3	Technical Support Available	75700	Training, Workshops and Confer			\$ -	\$ 21,493.18	(21,493.18)
<b>Total Activity 3</b>						\$ 20,675	\$ 182,058.22	(161,383.22)
4	Policies Facilitate	71300	Local Consultants	Lessons learned/ KM Consults	C-K, Walaiter Worakul	\$ 13,157	\$ 16,000.00	(2,843.00)
4	Policies Facilitate	71600	Travel			\$ -	\$ 1,843.32	(1,843.32)
4	Policies Facilitate	74500	Miscellaneous Expenses			\$ 1,756.38	\$ 1,756.33	50.05
4	Policies Facilitate	75000	Facilities and Administration			\$ -	\$ -15,156.68	15,156.68
4	Policies Facilitate	72100	Contractual Services-Companies			\$ -	\$ 82,216.70	(82,216.70)
4	Policies Facilitate	71400	Contractual Services-Individual			\$ -	\$ 54,492.56	(54,492.56)
4	Policies Facilitate	75700	Training, Workshops and Confer			\$ -	\$ 17,000.00	(17,000.00)
4	Policies Facilitate	71200	International Consultants			\$ -	\$ 11,000.00	(11,000.00)
<b>Total Activity 4</b>						\$ 13,157	\$ 169,152.23	(155,995.23)
5	Monitoring & Evaluation	71600		M&E Annual monitoring costs UNCP		\$ 1,000	\$ 1,783.62	(783.62)
6	PMU	71600	Travel	Travel for field visit		\$ 1,000	\$ 1,783.62	(783.62)
6	PMU	74500 (74599)	Miscellaneous		DPC and ISS (2015)	\$ 3,000	\$ -	3,000.00
6	PMU	72400	Communic & Audio Visual Equip		Communic Equipment, land and mobile tel, postage	\$ 1,000	\$ 3,600.00	(2,600.00)
6	PMU	73100	Rental & Maintenance-Premises			\$ 0	\$ 2,580.65	(2,580.65)
<b>Total Activity 6</b>						\$ 9,000	\$ 12,895.64	(3,895.64)
<b>Total</b>						\$ 272,272	\$ 633,283.25	(361,011.09)



## Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: FS Promoting Renewable Energy in MHS Province

Report Date: 23/6/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059287 Promoting Renewable Energy	1. Integrated RE Programme	17/9/2010	31/12/2016	UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	1,500.00
				THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	71200	International Consultants	0.00
				UNDP	62000	GEF Trustee	71600	Travel	2,000.00
				UNDP	62000	GEF Trustee	72400	Communic & Audio Visual Equip	500.00
				THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	71600	Travel	0.00
				UNDP	62000	GEF Trustee	71200	International Consultants	6,600.00
				UNDP	62000	GEF Trustee	72100	Contractual Services-Companie	0.00
				UNDP	62000	GEF Trustee	71400	Contractual Services - Individ	75,300.00
				UNDP	62000	GEF Trustee	71300	Local Consultants	0.00
				UNDP	62000	GEF Trustee	75700	Training, Workshops and Confe	5,000.00
				THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	71300	Local Consultants	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	72100	Contractual Services-Companie	0.00
				UNDP	62000	GEF Trustee	71300	Local Consultants	28,005.81
				UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEF Trustee	75700	Training, Workshops and Confe	5,000.00
THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	71200	International Consultants	0.00				
THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	71300	Local Consultants	0.00				
UNDP	62000	GEF Trustee	71200	International Consultants	0.00				
UNDP	62000	GEF Trustee	71600	Travel	5,000.00				
UNDP	62000	GEF Trustee	72100	Contractual Services-Companie	93,034.35				
THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00				
THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	71600	Travel	0.00				
UNDP	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	4,000.00				
UNDP	62000	GEF Trustee	72500	Supplies	1,500.00				
THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	72100	Contractual Services-Companie	0.00				
UNDP	62000	GEF Trustee	72400	Communic & Audio Visual Equip	500.00				
UNDP	62000	GEF Trustee	72800	Information Technology Equipm	500.00				
THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	72100	Contractual Services-Companie	0.00				
3. Technical Support Availab		17/9/2010	31/12/2016	THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	72100	Contractual Services-Companie	0.00



## Annual Work Plan

Thailand - Bangkok

Project: 00048912

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Report Date: 23/6/2015

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
3. Technical Support Availabl		17/9/2010	31/12/2016	UNDP	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				UNDP	62000	GEFTrustee	72400	Commnic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	14,575.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	73800	Rental & Maint of Info Tech Eq	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71600	Travel	4,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	0.00
4. Policies Facilitate		17/9/2010	31/12/2016	THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	13,157.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	75000	Facilities and Administration	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71600	Travel	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71200	International Consultants	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71300	Local Consultants	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71200	International Consultants	0.00
5. Monitoring & Evaluation		17/9/2010	31/12/2016	THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71200	International Consultants	0.00



## Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: FS Promoting Renewable Energy in MHS Province

Report Date: 23/6/2015

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
5. Monitoring & Evaluation		17/9/2010	31/12/2016	UNDP	62000	GEF Trustee	74100	Professional Services	0.00
				UNDP	62000	GEF Trustee	71400	Contractual Services - Individ	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	71600	Travel	0.00
				UNDP	62000	GEF Trustee	73100	Rental & Maintenance-Premises	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	74100	Professional Services	0.00
				UNDP	62000	GEF Trustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62000	GEF Trustee	71600	Travel	1,000.00
				THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	71300	Local Consultants	0.00
				UNDP	62000	GEF Trustee	75700	Training, Workshops and Confe	0.00
				UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	71300	Local Consultants	0.00
				UNDP	62000	GEF Trustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62000	GEF Trustee	73100	Rental & Maintenance-Premises	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	72800	Supplies	0.00
UNDP	62000	GEF Trustee	72400	Communic & Audio Visual Equip	1,000.00				
UNDP	62000	GEF Trustee	71400	Contractual Services - Individ	0.00				
UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	5,000.00				
UNDP	62000	GEF Trustee	71600	Travel	3,000.00				
THAILAND ENVIRONMENT INSTI	62000	GEF Trustee	71600	Travel	0.00				
<b>TOTAL</b>									
<b>272,272.16</b>									
<b>GRAND TOTAL</b>									
<b>272,272.16</b>									



## Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: FS Promoting Renewable Energy in MHS Province

Report Date: 23/6/2015

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059287 Promoting Renewable Energy	1. Integrated RE Programme	17/9/2010	31/12/2016	UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	2,764.97
				UNDP	62000	GEFTTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTTrustee	72100	Contractual Services-Companie	0.00
				UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,634.12
				UNDP	62000	GEFTTrustee	71600	Travel	3,686.64
				UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	1,652.33
				UNDP	62000	GEFTTrustee	71400	Contractual Services - Individ	30,818.98
				UNDP	62000	GEFTTrustee	72500	Supplies	4,792.63
				UNDP	62000	GEFTTrustee	71300	Local Consultants	10,000.00
				UNDP	62000	GEFTTrustee	71600	Travel	9,216.59
				UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	7,893.98
				UNDP	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	6,144.39
				UNDP	62000	GEFTTrustee	71200	International Consultants	22,000.00
				UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	1,843.32
				UNDP	62000	GEFTTrustee	72100	Contractual Services-Companie	66,512.00
				UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	9,216.59
				3. Technical Support Availab	17/9/2010	31/12/2016	UNDP	62000	GEFTTrustee
UNDP	62000	GEFTTrustee	73900				Rental & Maint of Info Tech Eq	1,536.10	
UNDP	62000	GEFTTrustee	72500				Supplies	7,741.94	
UNDP	62000	GEFTTrustee	71600				Travel	11,059.91	
UNDP	62000	GEFTTrustee	75700				Training, Workshops and Confer	12,288.79	
UNDP	62000	GEFTTrustee	74500				Miscellaneous Expenses	5,000.71	
UNDP	62000	GEFTTrustee	71300				Local Consultants	16,000.00	
UNDP	62000	GEFTTrustee	71400				Contractual Services - Individ	64,482.56	
UNDP	62000	GEFTTrustee	72100				Contractual Services-Companie	562,409.94	
UNDP	62000	GEFTTrustee	71600				Travel	1,943.32	
4. Policies Facilitate	17/9/2010	31/12/2016	UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	1,943.31	
			UNDP	62000	GEFTTrustee	71200	International Consultants	11,000.00	



## Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: F5 Promoting Renewable Energy in MHS Province

Report Date: 23/6/2015

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. Policies Facilitate	17/9/2016	31/12/2016	UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	1,000.00
	5. Monitoring & Evaluation	17/9/2016	31/12/2016	UNDP	62000	GEF Trustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEF Trustee	74100	Professional Services	0.00
				UNDP	62000	GEF Trustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62000	GEF Trustee	73100	Rental & Maintenance-Premises	0.00
				UNDP	62000	GEF Trustee	71600	Travel	0.00
				UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
<b>TOTAL</b>									947,527.12
<b>GRAND TOTAL</b>									947,527.12