

Interoffice Memorandum

To: Mr. Martin Hart-Hansen
Deputy Resident Representative

Date: 4 April 2017

From: Mr. Pawin Talengsri
Programme Analyst and Officer-in-Charge
Inclusive Green Growth and Sustainable Development

Extension:

Subject: General Revision 7

File: CBFCM

Project: UNDP Output (Project) No. 78499 'PIMS 40363 MFA FSP: Integrated community-based forest and catchment management through an ecosystem service approach (CBFCM)'

For your kind approval and signature, please find enclosed a budget cover page and multi-year budget of Output (Project) No. 78499 'PIMS 40363 MFA FSP: Integrated community-based Forest and Catchment Management through an ecosystem service approach (CBFCM)

This budget revision is done in order to adjust 2017 budget/ASL from USD. 324,155.7 to USD. 471,788.83 which is the maximum budget required in 2017.

The total approved amount of this award remains unchanged i.e. USD 1,758,182.

Most grateful for your kind approval.

Thank you and best regards,

4/4/2017



UN Development Programme Thailand - Bangkok

Project: 00061756
Project Title: FS community-based forest/catchment manage
Start Year: 2012
End Year: 2017

Implementing Partner: Office of Permanent Secretary

Responsible Parties: Pollution Control Department

Revision Type: General Revision 7

Budget (US\$) as of Last Revision on 04-April-2017		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	471,788.83
Total Budget (2017 and Beyond)		471,788.83
Total Utilization (2016 and Prior)		1,275,590.17
Project Total		1,758,182.00
Unprogrammed/Unfunded		10,803.00

Project Description:

This budget revision is done in order to adjust 2016 budget from USD. 324,155.76 to USD. 471,788.83 which is the maximum budget required in 2017.

The total approved amount of this award remains unchanged i.e. USD 1,758,182.

Agreed by: _____


Martin Hart-Hansen
Deputy Resident Representative

5/4/17
Date.



Annual Work Plan

Thailand - Bangkok

Project: 00061756

Project Title: FS community-based forest/catchment manage

Year: 2017

Report Date: 4/4/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078499 FS CB forest/catchment manage	A1. Strengthened policy env	1/1/2012	31/12/2017	Pollution Control Department	62000	GEFTrustee	72100	Contractual Services-Companie	48,780.49
				Pollution Control Department	62000	GEFTrustee	71600	Travel	4,304.16
				Pollution Control Department	62000	GEFTrustee	75700	Training, Workshops and Confer	32,051.36
				Pollution Control Department	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	14,347.20
				Pollution Control Department	62000	GEFTrustee	71300	Local Consultants	38,766.05
				Pollution Control Department	62000	GEFTrustee	72800	Information Technology Equipm	2,869.44
	A2. Expanded CBFCM cove	1/1/2012	31/12/2017	Pollution Control Department	62000	GEFTrustee	72200	Equipment and Furniture	133.60
				Pollution Control Department	62000	GEFTrustee	72500	Supplies	4,019.83
				Pollution Control Department	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,034.45
				Pollution Control Department	62000	GEFTrustee	75700	Training, Workshops and Confer	69,102.23
				Pollution Control Department	62000	GEFTrustee	74500	Miscellaneous Expenses	6,456.24
				Pollution Control Department	62000	GEFTrustee	73400	Rental & Maint of Other Equip	61.41
				Pollution Control Department	62000	GEFTrustee	71300	Local Consultants	49,152.19
				Pollution Control Department	62000	GEFTrustee	71600	Travel	38,256.67
				Pollution Control Department	62000	GEFTrustee	72800	Information Technology Equipm	3,597.09
				Pollution Control Department	62000	GEFTrustee	72100	Contractual Services-Companie	104,121.66
	A3. Project Management	25/1/2012	31/12/2017	Pollution Control Department	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	33,829.27
				Pollution Control Department	62000	GEFTrustee	74500	Miscellaneous Expenses	18,905.49
TOTAL									471,785.83
GRAND TOTAL									471,785.83

CBFCM

Project 78499

A1. Strengthened policy environment and	A/C	Exp 1-28 Feb '17	Exp 1-24 Mar'17	Budget Q2/17	Total 2017	Total 2017 (MONRE)	Total 2017 (UNDP)	GRAND TOTAL
		THB	THB	THB	THB	USD	USD	USD
Local Consultants	71300	151,000.00	-	1,199,997.00	1,350,997.00	38,766.05	-	38,766.05
Travel	71600	-	-	150,000.00	150,000.00	4,304.16	-	4,304.16
Contractual Services - Company	72100	-	-	1,700,000.00	1,700,000.00	48,780.49	-	48,780.49
Equipment and Furniture	72200	-	-	-	-	-	-	-
Communic & Audio Visual Equip	72400	-	-	-	-	-	-	-
Supplies	72500	-	-	-	-	-	-	-
Information Technology Equipment	72800	-	-	100,000.00	100,000.00	2,869.44	-	2,869.44
Audio Visual&Print Prod Costs	74200	-	-	500,000.00	500,000.00	14,347.20	-	14,347.20
Miscellaneous	74500	-	-	-	-	-	-	-
Training, Workshops and Conference	75700	1,050.00	5,940.00	1,110,000.00	1,116,990.00	32,051.36	-	32,051.36
Total A1		152,050.00	5,940.00	4,759,997.00	4,917,987.00	141,118.71	-	141,118.71
A2. Expanded CBFCM coverage through pilot testing								
Local Consultants	71300	212,597.91	81,106.04	548,000.00	841,703.95	24,152.19	25,000.00	49,152.19
International Consultants	71200	-	-	-	-	-	30,000.00	30,000.00
Travel	71600	40,895.00	16,850.00	927,000.00	984,745.00	28,256.67	10,000.00	38,256.67
Contractual Services - Company	72100	60,890.00	276,750.00	2,942,500.00	3,280,140.00	94,121.66	10,000.00	104,121.66
Communic & Audio Visual Equip	72400	13,371.70	5,479.03	86,900.00	105,750.73	3,034.45	-	3,034.45
Supplies	72500	3,386.92	11,704.00	125,000.00	140,090.92	4,019.83	-	4,019.83
Information Technology Equipment	72800	8,915.89	56,442.62	60,000.00	125,358.51	3,597.09	-	3,597.09
Rental & Maintenance - of other Equipm	73400	2,140.00	-	-	2,140.00	61.41	-	61.41
Audio Visual&Print Prod Costs	74200	-	-	935,000.00	935,000.00	26,829.27	7,000.00	33,829.27
Miscellaneous	74500	-	-	225,000.00	225,000.00	6,456.24	-	6,456.24
Training, Workshops and Conference	75700	101,923.00	95,942.00	2,063,000.00	2,250,865.00	64,587.23	4,515.00	69,102.23
Equipment and Furniture	72200	-	4,656.07	-	4,656.07	133.60	-	133.60
Total A2		444,120.42	548,929.76	7,902,400.00	8,895,450.18	255,249.65	86,515.00	311,764.65
A3. Project Management								
Local Consultants	71300	-	-	-	-	-	-	-
International Consultants	71200	-	-	-	-	-	-	-
Travel	71600	-	-	-	-	-	-	-
Equipment and Furniture	72200	-	-	-	-	-	-	-
Supplies	72500	-	-	-	-	-	-	-
Information Technology Equipment	72800	-	-	-	-	-	-	-
Miscellaneous	74500	-	-	-	-	-	-	-
Training, Workshops and Conference	75700	-	-	-	-	-	-	-
Total A3		-	-	-	-	-	18,905.49	18,905.49
Total		596,170.42	554,869.76	12,662,397.00	13,613,437.18	386,366.36	105,420.49	471,788.85