



Interoffice Memorandum

To: Martin Hart-Hansen
Deputy Resident Representative

Date: 08 January 2018

Through: Nittaya Mek-Aroonreung
Resource Management and Planning Associate

From: Sutharin Koonphol
Programme Specialist, Inclusive Green Growth and Sustainable Development

Subject: General Revision 10
Project Title: Promoting Renewable Energy in
Mae Hong Son Province
Project ID (Award ID) 00048912
Output ID (Project ID) 00059287

File: Budget Revision

For your kind approval, please find enclosed a budget cover page and 2017-2018 ATLAS Annual Work Plans of Promoting Renewable Energy in Mae Hong Son Province.

The purpose of this budget revision is to set up 2018 budget and ASL of USD 26,421.77. This budget is allocated for staff cost (January – March 2018) and other possible project costs such as DPC and administrative costs incurred during the project close-out phase. The balance from 2017 project budget (if any) will be rephased after December 2017 payroll has been posted, and 2017 financial year is closed.

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,

8/1/2018



UN Development Programme Thailand - Bangkok

Project: 00048912
Project Title: FS Promoting Renewable Energy in MHS Province
Start Year: 2010
End Year: 2018

Implementing Partner: Non-Governmental Organisation

Responsible Parties: UNDP

Revision Type: General Revision 10

Project Description:

For your kind approval, please find enclosed a budget cover page and 2017-2018 ATLAS Annual Work Plan of Promoting Renewable Energy in Mae Hong Son Province

The purposes of this budget revision is to set up 2018 budget and ASL of USD 26,421.77. This amount is allocated for staff cost (January – March 2018) and other possible project costs such as DPC and administrative costs incurred during the project close-out phase. The balance from 2017 project budget (if any) will be rephased to 2018 after December 2017 payroll has been posted, and 2017 financial year is closed.

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Budget (US\$) as of Last Revision on 05-January-2018		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	482,503.56
Total Budget (2017 and Beyond)		482,503.56
Total Utilization (2016 and Prior)		2,230,196.44
Project Total		2,712,700.00
Unprogrammed/Unfunded		0.00

Agreed by: _____

Mr. Martin-Hart-Hansen, Deputy Resident Representative



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: FS Promoting Renewable Energy in MHS Province

Year: 2017

Report Date: 5/1/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059287 Promoting RE in MHS Province	2. Financially Sustainable R	17/9/2010	30/6/2018	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				UNDP	62000	GEFTrustee	71600	Travel	6,817.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	17,250.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	165,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00
	3. Technical Support Availab	17/9/2010	30/6/2018	UNDP	62000	GEFTrustee	72500	Supplies	33,932.12
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,459.02
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	10,000.00
	4. Policies Facilitate	17/9/2010	30/6/2018	UNDP	62000	GEFTrustee	71200	International Consultants	12,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	60,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	3,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	17,812.22
				UNDP	62000	GEFTrustee	71300	Local Consultants	27,606.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	71,376.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,800.00
				UNDP	62000	GEFTrustee	72500	Supplies	6,329.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.43
TOTAL									456,081.79
GRAND TOTAL									456,081.79



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Report Date: 5/1/2018

Project Title: FS Promoting Renewable Energy in MHS Province

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
00059287 Promoting RE in MHS Province	1. Integrated RE Programme	17/9/2010	30/6/2018	UNDP	62000	GEFTrustee	71300	Local Consultants	16,021.77
	3. Technical Support Availab	17/9/2010	30/6/2018	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	4,500.00
				UNDP	62000	GEFTrustee	72500	Supplies	4,900.00
TOTAL									26,421.77
GRAND TOTAL									26,421.77