



Interoffice Memorandum

To: Mr. Yuxue Xue
Deputy Resident Representative

Date: 8 March 2011

Through: Ms. Nittaya MekAroonreung
Programme Management Associate

A handwritten signature in blue ink, appearing to read 'N. MekAroonreung', is written over the 'Through' line.

From: Ms. Sutharin Koonphol
Programme Analyst, Environment Unit

A handwritten signature in black ink, appearing to read 'Sutharin Koonphol', is written over the 'From' line.

Ext: 1827
File: ENV/Mem. 007/11

CC: Ms. Piyachat Pradubraj
Programme Specialist, Environment Unit

Subject: Budget Approval
Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province
Project ID: 00059287
Award ID: 00048912

Dear Khun Yuxue,

For your kind approval and signature please find attached a budget cover page and ATLAS Annual Workplan of Thailand: Promoting Renewable Energy in Mae Hong Son Province.

This budget is created to reflect 5-year workplan of GEF approved project Promoting Renewable Energy in Mae Hong Son Province. The annual budget from 2011-2015 are as follows:

| <u>Year</u> | <u>USD</u> |
|--------------|------------------|
| 2011 | 502,426 |
| 2012 | 801,871 |
| 2013 | 595,881 |
| 2014 | 429,956 |
| 2015 | 382,567 |
| <u>Total</u> | <u>2,712,701</u> |

With best regards,

3/7/2011



UN Development Programme Thailand - Bangkok

Award ID: 00048912
Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province
Start Year: 2010
End Year: 2015

Implementing Partner
(Executing Agency): Non-Governmental Organisation

Responsible Party
(Implementing Agent): THAILAND ENVIRONMENT INSTITUTE

Revision Type: Project Approval

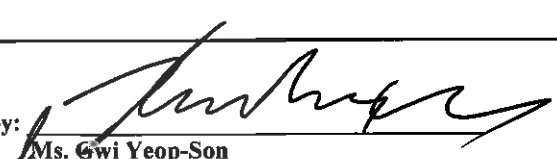
| Budget (US\$) as of Last Revision on 07-March-2011 | | |
|--|----------------------------------|---------------------|
| Donor | Fund | Amount |
| GEFTrustee | 62000 GEF Voluntary Contribution | 2,712,701.00 |
| Total Budget (2011 and Beyond) | | 2,712,701.00 |
| Total Expenditure (2010 and Prior) | | 0.00 |
| Award Total | | 2,712,701.00 |
| Unprogrammed/Unfunded | | 0.00 |

Brief Description:

Award title: PIMS 3908 CC FP: Promoting RE in MHS Province
Award Id: 00048912
Project title: PIMS 3908 CC FP: Promoting RE in MHS Province
Project ID: 00059287
Project budget: USD 2,712,701

This budget is created to reflect 5-year workplan of GEF approved project Promoting Renewable Envery in Mae Hong Son Province. The annual budget from 2011-2015 are as follows:

| Year | USD |
|--------------|------------------|
| 2011 | 502,426 |
| 2012 | 801,871 |
| 2013 | 595,881 |
| 2014 | 429,956 |
| 2015 | 382,567 |
| Total | 2,712,701 |

Agreed by: 
Ms. Gwi Yeop-Son
Resident Representative
UNDP Thailand

7/03/2011



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Report Date: 3/7/2011

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2011

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------|--------------------------------|------------------------------|----------------------------|--------------------|----------------------------|----------------|--------------------------------|--------------|--------------------------------|-----------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 34,170.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 50,048.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 40,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 61,455.00 |
| | | 2. Financially Sustainable R | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 83,232.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 17,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 20,655.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 36,720.00 |
| | | 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 10,600.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 10,000.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 10,000.00 |
| | | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 10,600.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 3,570.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 6,596.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 10,000.00 |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,880.00 | | |
| | | | | 62000 | GEFTrustee | 71200 | International Consultants | 10,000.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 10,000.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 2,000.00 | | |
| | | | | 62000 | GEFTrustee | 74100 | Professional Services | 2,000.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 42,000.00 | | |
| 6. Project Management | 17/8/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72500 | Supplies | 8,000.00 | | |
| | | | | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 4,500.00 | | |
| | | | | TOTAL | | | 502,426.00 | | | |
| | | | | GRAND TOTAL | | | 502,426.00 | | | |



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2012

Report Date: 3/7/2011

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------|--------------------------------|------------------------------|----------------------------|----------|----------------------------|----------------|---------------------------|--------------|--------------------------------|------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 21,357.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 31,280.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 80,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 107,546.00 |
| | | 2. Financially Sustainable R | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 145,656.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 15,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 95,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 107,546.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 145,656.00 |
| | | 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 41,310.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 73,440.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 15,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 48,950.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 4,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 7,140.00 |
| | | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 13,192.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 33,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 3,000.00 |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 4,000.00 | | |
| | | | | 62000 | GEFTrustee | 74100 | Professional Services | 2,000.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 42,000.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 | | |
| | | | | 62000 | GEFTrustee | 72500 | Supplies | 1,000.00 | | |
| | | | | 62000 | GEFTrustee | 71200 | International Consultants | 801,871.00 | | |
| TOTAL | | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | | |



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2013

Report Date: 3/7/2011

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------|--------------------------------|------------------------------|----------------------------|--------------------|----------------------------|----------------|-------------------|-------------------|--------------------------------|-----------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTTrustee | 71200 | International Consultants | 17,085.00 |
| | | | | | | 62000 | GEFTTrustee | 71300 | Local Consultants | 25,024.00 |
| | | | | | | 62000 | GEFTTrustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTTrustee | 74500 | Miscellaneous Expenses | 4,455.00 |
| | | | | | | 62000 | GEFTTrustee | 71200 | International Consultants | 61,455.00 |
| | | | | | | 62000 | GEFTTrustee | 71300 | Local Consultants | 83,232.00 |
| | | 2. Financially Sustainable R | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTTrustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTTrustee | 72100 | Contractual Services-Companies | 65,000.00 |
| | | | | | | 62000 | GEFTTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEFTTrustee | 71200 | International Consultants | 41,310.00 |
| | | | | | | 62000 | GEFTTrustee | 71300 | Local Consultants | 73,440.00 |
| | | | | | | 62000 | GEFTTrustee | 71600 | Travel | 15,000.00 |
| | | 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTTrustee | 72100 | Contractual Services-Companies | 16,050.00 |
| | | | | | | 62000 | GEFTTrustee | 74500 | Miscellaneous Expenses | 4,000.00 |
| | | | | | | 62000 | GEFTTrustee | 71200 | International Consultants | 17,850.00 |
| | | | | | | 62000 | GEFTTrustee | 71300 | Local Consultants | 32,980.00 |
| | | | | | | 62000 | GEFTTrustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTTrustee | 72100 | Contractual Services-Companies | 20,000.00 |
| | | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEFTTrustee | 71200 | International Consultants | 10,000.00 |
| | | | | | | 62000 | GEFTTrustee | 71300 | Local Consultants | 13,000.00 |
| | | | | | | 62000 | GEFTTrustee | 71600 | Travel | 6,000.00 |
| | | | | | | 62000 | GEFTTrustee | 74100 | Professional Services | 1,000.00 |
| | | | | | | 62000 | GEFTTrustee | 74500 | Miscellaneous Expenses | 1,000.00 |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTTrustee | 71300 | Local Consultants | 42,000.00 | | |
| | | | | 62000 | GEFTTrustee | 71600 | Travel | 5,000.00 | | |
| | | | | 62000 | GEFTTrustee | 72500 | Supplies | 1,000.00 | | |
| | | | | TOTAL | | | | 595,881.00 | | |
| | | | | GRAND TOTAL | | | | 595,881.00 | | |



Annual Work Plan

Thailand - Bangkok

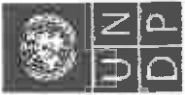
Award Id: 00048912

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2014

Report Date: 3/7/2011

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | Amount US\$ | | |
|----------------------------|--------------------------------|--------------------------------|----------------------------|----------|----------------------------|----------------|-------------------------------|--------------|--------------------------------|-----------|-------------------|
| | | | Start | End | | Fund | Donor | Budget Descr | | | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71200 | International Consultants | 8,543.00 | |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 12,512.00 | |
| | | | | | | 62000 | GEF Trustee | 71600 | Travel | 5,000.00 | |
| | | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 3,000.00 | |
| | | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 46,081.00 | |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 62,424.00 | |
| | | 2. Financially Sustainable RE | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 10,000.00 | |
| | | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 25,000.00 | |
| | | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 3,565.00 | |
| | | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 20,655.00 | |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 36,720.00 | |
| | | | | | | 62000 | GEF Trustee | 71600 | Travel | 15,000.00 | |
| | | 3. Technical Support Available | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 15,450.00 | |
| | | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 4,000.00 | |
| | | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 21,420.00 | |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 39,576.00 | |
| | | | | | | 62000 | GEF Trustee | 71600 | Travel | 15,000.00 | |
| | | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 15,450.00 | |
| | | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 4,000.00 | |
| | | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 21,420.00 | |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 39,576.00 | |
| | | | | | | 62000 | GEF Trustee | 71600 | Travel | 15,000.00 | |
| | | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 21,000.00 | |
| | | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 5,000.00 | |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71200 | International Consultants | 3,000.00 | | | |
| | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 3,000.00 | | | |
| | | | | 62000 | GEF Trustee | 71600 | Travel | 4,000.00 | | | |
| | | | | 62000 | GEF Trustee | 74100 | Professional Services | 1,000.00 | | | |
| | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 1,000.00 | | | |
| | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 42,000.00 | | | |
| 6. Project Management | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 5,000.00 | | | |
| | | | | 62000 | GEF Trustee | 72400 | Communic & Audio Visual Equip | 0.00 | | | |
| | | | | 62000 | GEF Trustee | 72500 | Supplies | 1,000.00 | | | |
| | | | | | | | TOTAL | | | | 429,956.00 |



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province
GRAND TOTAL

Report Date: 3/7/2011

429,966.00



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2015

Report Date: 3/7/2011

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------|--------------------------------|--------------------------------|----------------------------|----------|----------------------------|----------------|---------------------------|--------------|--------------------------------|-------------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71200 | International Consultants | 4,271.00 |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 6,256.00 |
| | | | | | | 62000 | GEF Trustee | 71600 | Travel | 5,000.00 |
| | | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 2,000.00 |
| | | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 30,728.00 |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 41,618.00 |
| | | 2. Financially Sustainable RE | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 5,000.00 |
| | | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 5,000.00 |
| | | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 13,770.00 |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 24,480.00 |
| | | | | | | 62000 | GEF Trustee | 71600 | Travel | 10,000.00 |
| | | 3. Technical Support Available | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 5,000.00 |
| | | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 3,450.00 |
| | | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 21,420.00 |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 39,576.00 |
| | | | | | | 62000 | GEF Trustee | 71600 | Travel | 12,000.00 |
| | | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 66,000.00 |
| | | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 13,000.00 |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 8,000.00 |
| | | | | | | 62000 | GEF Trustee | 71600 | Travel | 8,000.00 |
| | | | | | | 62000 | GEF Trustee | 74100 | Professional Services | 2,000.00 |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 42,000.00 |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 5,000.00 | | |
| | | | | 62000 | GEF Trustee | 72500 | Supplies | 1,000.00 | | |
| | | | | 62000 | GEF Trustee | 71200 | International Consultants | 382,567.00 | | |
| | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 382,567.00 | | |
| | | | | 62000 | GEF Trustee | 71600 | Travel | | | |
| | | | | 62000 | GEF Trustee | 74100 | Professional Services | | | |
| 6. Project Management | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71300 | Local Consultants | 42,000.00 | | |
| | | | | 62000 | GEF Trustee | 71600 | Travel | 5,000.00 | | |
| | | | | 62000 | GEF Trustee | 72500 | Supplies | 1,000.00 | | |
| | | | | 62000 | GEF Trustee | 71200 | International Consultants | | | |
| | | | | 62000 | GEF Trustee | 71300 | Local Consultants | | | |
| | | | | 62000 | GEF Trustee | 71600 | Travel | | | |
| TOTAL | | | | | | | | | | 382,567.00 |
| GRAND TOTAL | | | | | | | | | | 382,567.00 |



Interoffice Memorandum

To: Ms. Tongta Khiewpaisal *Tongta Khiewpaisal* Date: 30 June 2011
Officer-in-Charge

From: Piyachatr Pradubraj *Piyachatr Pradubraj* Ext: ~~2134~~ 1827
Programme Specialist, Environment Unit File: MHS-RE

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

Cc: Ms. Sutharin Koonphol
Programme Analyst, Environment Unit

Subject: Budget revision PIMS 3908 CC FP: Promoting RE in MHS Province
Project ID: 00059287
Award ID: 00048912

Dear Khun Tongta,

Please find attached a budget cover page and ATLAS Annual Workplan of Thailand: Promoting Renewable Energy in Mae Hong Son Province.

This budget revision is done to with a purpose to reduce 2011 approved budget/ASL from USD 502,426 to USD 358,000 in line with the revised workplan submitted by Thailand Environment Institute on 28th June 2011. The total approved amount of the award remains unchanged i.e. USD 2,712,700.

With best regards,

6/29/2011



UN Development Programme Thailand - Bangkok

Award ID: 00048912
Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province
Start Year: 2010
End Year: 2015

Implementing Partner
(Executing Agency): Non-Governmental Organisation

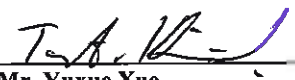
Responsible Party
(Implementing Agent): THAILAND ENVIRONMENT INSTITUTE

Revision Type: General Revision 1

Brief Description:

The purpose of this budget revision is to reduce 2011 approved budget/ASL from USD 502,426 to USD 358,000 in line with the revised workplan submitted by Thailand Environment Institute on 28th June 2011. The total approved amount of the Award remains unchanged i.e USD 2,712,700.

| Budget (US\$) as of Last Revision on 29-June-2011 | | |
|---|----------------------------------|--------------|
| Donor | Fund | Amount |
| GEFTrustee | 62000 GEF Voluntary Contribution | 2,712,700.00 |
| Total Budget (2011 and beyond) | | 2,712,700.00 |
| Total Expenditure (2010 and Prior) | | 0.00 |
| Award Total | | 2,712,700.00 |
| Unprogrammed/Unfunded | | 0.00 |

Agreed by: 
for Mr. Yuxue Xue
Resident Representative, a.i.



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2011

Report Date: 6/30/2011

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|------------------------------|--------------------------------|-------------------------------|----------------------------|----------|----------------------------|----------------|--------------------------------|--------------|--------------------------------|-----------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 9,680.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 14,175.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 4,533.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 11,329.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 2,203.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 46,482.00 |
| | | 2. Financially Sustainable RE | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 62,400.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 2,932.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 31,038.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 7,095.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 18,159.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 32,281.00 |
| 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 12,666.00 | | |
| | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 8,572.00 | | |
| | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 2,432.00 | | |
| | | | | 62000 | GEFTrustee | 71200 | International Consultants | 4,465.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 8,249.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 9,378.00 | | |
| 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 2,938.00 | | |
| | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 | | |
| | | | | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 1,492.00 | | |
| | | | | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 1,000.00 | | |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 1,000.00 | | |
| | | | | 62000 | GEFTrustee | 74100 | Professional Services | 0.00 | | |
| | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,000.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 46,500.00 | | |
| | | | | 62000 | GEFTrustee | 72500 | Supplies | 8,000.00 | | |
| | | | | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 8,000.00 | | |
| 6. Project Management | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 1,000.00 | | |
| | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 1,000.00 | | |
| | | | | 62000 | GEFTrustee | 74100 | Professional Services | 0.00 | | |
| | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,000.00 | | |



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Report Date: 6/30/2011

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2011

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | |
|--------------------|------------------|----------------|-----------|-----|-------------------|----------------|-------|--------------|-------------|--|------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| TOTAL | | | | | | | | | | | 358,000.00 |
| GRAND TOTAL | | | | | | | | | | | 358,000.00 |



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Report Date: 6/30/2011

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------|--------------------------------|-------------------------------|----------------------------|--------------------|----------------------------|----------------|---------------------------|--------------|--------------------------------|------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 21,357.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 31,280.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 60,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 107,546.00 |
| | | 2. Financially Sustainable RE | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 145,656.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 15,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 95,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 41,310.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 73,440.00 |
| | | 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 15,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 95,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 41,310.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 73,440.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 15,000.00 |
| | | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 48,950.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 4,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 7,140.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 13,192.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 33,000.00 |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 | | |
| | | | | 62000 | GEFTrustee | 71200 | International Consultants | 3,000.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 3,000.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 4,000.00 | | |
| | | | | 62000 | GEFTrustee | 74100 | Professional Services | 2,000.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 42,000.00 | | |
| 6. Project Management | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 | | |
| | | | | 62000 | GEFTrustee | 72500 | Supplies | 1,000.00 | | |
| | | | | TOTAL | | | 801,871.00 | | | |
| | | | | GRAND TOTAL | | | 801,871.00 | | | |



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2013

Report Date: 6/30/2011

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-----------------------|--------------------------------|--------------------------------|----------------------------|----------|----------------------------|----------------|------------------------|--------------|--------------------------------|-----------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | | | | | | | | | | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71200 | International Consultants | 17,085.00 |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 25,024.00 |
| | | | | | | 62000 | GEF Trustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 4,455.00 |
| | | 2. Financially Sustainable RE | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71200 | International Consultants | 61,455.00 |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 83,232.00 |
| | | | | | | 62000 | GEF Trustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 65,000.00 |
| | | 3. Technical Support Available | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 41,310.00 |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 73,440.00 |
| | | | | | | 62000 | GEF Trustee | 71600 | Travel | 15,000.00 |
| | | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 16,050.00 |
| | | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 4,000.00 |
| | | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 17,850.00 |
| | | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 32,980.00 |
| | | 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 20,000.00 |
| | | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 10,000.00 |
| 6. Project Management | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71300 | Local Consultants | 13,000.00 | | |
| | | | | 62000 | GEF Trustee | 71600 | Travel | 6,000.00 | | |
| | | | | 62000 | GEF Trustee | 74100 | Professional Services | 1,000.00 | | |
| | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 1,000.00 | | |
| TOTAL | | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | | |
| 595,881.00 | | | | | | | | | | |
| 595,881.00 | | | | | | | | | | |



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2014

Report Date: 6/30/2011

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------|--------------------------------|-------------------------------|----------------------------|----------|----------------------------|----------------|-------------------------------|--------------|--------------------------------|-------------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 8,543.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 12,512.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 46,091.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 62,424.00 |
| | | 2. Financially Sustainable RE | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 25,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,565.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 20,655.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 36,720.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 15,000.00 |
| | | 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 15,450.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 4,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 21,420.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 39,576.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 15,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 21,000.00 |
| | | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 4,000.00 |
| | | | | | | 62000 | GEFTrustee | 74100 | Professional Services | 1,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,000.00 |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 42,000.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 | | |
| | | | | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 0.00 | | |
| | | | | 62000 | GEFTrustee | 72500 | Supplies | 1,000.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 42,000.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 | | |
| 6. Project Management | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 | | |
| | | | | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 0.00 | | |
| | | | | 62000 | GEFTrustee | 72500 | Supplies | 1,000.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 42,000.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 | | |
| | | | | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 0.00 | | |
| TOTAL | | | | | | | | | | 429,956.00 |



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

GRAND TOTAL

Report Date: 6/30/2011

429,956.00



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Report Date: 6/30/2011

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2015

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------|--------------------------------|-------------------------------|----------------------------|----------|----------------------------|----------------|---------------------------|--------------|--------------------------------|-----------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 22,371.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 6,256.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 2,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 65,468.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 41,616.00 |
| | | 2. Financially Sustainable RE | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 50,634.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 24,480.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 10,000.00 |
| | | 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 50,634.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 24,480.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 5,000.00 |
| | | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,450.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 53,943.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 39,576.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 12,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 66,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 13,000.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 8,000.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 8,000.00 | | |
| | | | | 62000 | GEFTrustee | 74100 | Professional Services | 32,198.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 34,000.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 | | |
| 6. Project Management | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72500 | Supplies | 1,000.00 | | |
| | | | | 62000 | GEFTrustee | 72500 | Supplies | 1,000.00 | | |
| TOTAL | | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | | |
| 526,992.00 | | | | | | | | | | |
| 526,992.00 | | | | | | | | | | |



Interoffice Memorandum

To: Mr. Yuxue Xue
Resident Representative, a.i. Date: 30 June 2012

From: Sutharin Koonphol *Sutharin Koonphol*
Programme Analyst, Environment Unit Ext: 2148
File: MHS-RE

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

Subject: General Revision 2 PIMS 3908 CC FP: Promoting RE in MHS Province
Project ID: 00059287
Award ID: 00048912

Dear Khun Yuxue,

Please find attached a budget cover page and ATLAS Annual Workplan of Thailand: Promoting Renewable Energy in Mae Hong Son Province.

The purpose of this budget revision is to reduce 2012 approved budget/ASL from USD 801,871 to USD 632,651.00, and to reflect the final 2011 expenditure of USD 301,542.88 in the Award. The total approved amount of the Award remains unchanged i.e USD 2,712,700.

Note: The total expenditure in 2011 of USD 301,536.96 as shown above is lower than the final expenditure of USD 301,542.88 as reported in the final CDR. The difference of USD 5.92 should be adjusted in ATLAS in the future.

With best regards,

6/25/2012



UN Development Programme Thailand - Bangkok

Award ID: 00048912
Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province
Start Year: 2010
End Year: 2015

Implementing Partner
(Executing Agency): Non-Governmental Organisation

Responsible Party
(Implementing Agent): THAILAND ENVIRONMENT INSTITUTE

Revision Type: General Revision 2

Brief Description:

The purpose of this budget revision is to reduce 2012 approved budget/ASL from USD 801,871 to USD 632,651.00, and to reflect the final 2011 expenditure of USD 301,542.88 in the Award.

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

Note: The total expenditure in 2011 of USD 301,536.96 as shown above is lower than the final expenditure of USD 301,542.88 as reported in the final CDR. The difference of USD 5.92 should be adjusted in ATLAS in the future .

| Budget (US\$) as of Last Revision on 25-June-2012 | | |
|---|----------------------------------|--------------|
| Donor | Fund | Amount |
| GEFTrustee | 62000 GEF Voluntary Contribution | 2,411,157.12 |
| Total Budget (2012 and Beyond) | | 2,411,157.12 |
| Total Expenditure (2011 and Prior) | | 301,536.96 |
| Award Total | | 2,712,700.00 |
| Unprogrammed/Unfunded | | 5.92 |

Agreed by: _____

Mr. Yuxue Xue
Resident Representative, a.i.

27/06/2012



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2012

Report Date: 6/25/2012

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------|--------------------------------|-------------------------------|----------------------------|----------|----------------------------|----------------|-------------------|--------------|-------------------------------|------------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 29,800.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | -58,355.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 18,300.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companie | 53,367.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 2,000.00 |
| | | 2. Financially Sustainable RE | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 48,518.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 36,823.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 12,203.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companie | 184,246.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 19,161.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 56,010.00 |
| | | 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,824.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companie | 64,605.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,796.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 15,707.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 29,100.00 |
| | | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 1,500.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companie | 37,600.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companie | 1,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 11,500.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | -3,206.00 |
| | | | | | | 62000 | GEFTrustee | 74100 | Professional Services | 0.00 |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 8,500.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 4,648.00 | | |
| | | | | 62000 | GEFTrustee | 72500 | Supplies | 4,166.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 21,000.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 9,818.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 632,661.00 | | |
| TOTAL | | | | | | | | | | |



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Report Date: 6/25/2012

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2014

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------|--------------------------------|-------------------------------|----------------------------|----------|----------------------------|----------------|-------------------------------|--------------|--------------------------------|-----------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 12,512.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 8,543.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 25,000.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 62,424.00 |
| | | 2. Financially Sustainable RE | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 46,091.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,565.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 20,655.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 15,450.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 36,720.00 |
| | | 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 15,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 4,000.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 39,576.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 15,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 21,000.00 |
| | | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 15,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 21,420.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 4,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,000.00 |
| | | | | | | 62000 | GEFTrustee | 74100 | Professional Services | 1,000.00 |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 3,000.00 | | |
| | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 | | |
| | | | | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 0.00 | | |
| | | | | 62000 | GEFTrustee | 72500 | Supplies | 1,000.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 42,000.00 | | |
| | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 429,956.00 | | |
| TOTAL | | | | | | | | | | |



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province
GRAND TOTAL

Report Date: 6/25/2012

429,966.00



Annual Work Plan

Thailand - Bangkok

Award Id: 00048912

Report Date: 6/25/2012

Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2015

| Project ID | Expected Outputs | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------|--------------------------------|-------------------------------|----------------------------|--------------------|----------------------------|----------------|------------|-------------------|-------------------------------|-----------|
| | | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 | Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72100 | Contractual Services-Companie | 2,000.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 6,266.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 22,371.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 |
| | | 2. Financially Sustainable RE | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72100 | Contractual Services-Companie | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 65,468.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 41,616.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,450.00 |
| | | | | | | 62000 | GEFTrustee | 71800 | Travel | 10,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 50,634.00 |
| | | 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 24,480.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companie | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 53,943.00 |
| | | | | | | 62000 | GEFTrustee | 71600 | Travel | 12,000.00 |
| | | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companie | 66,000.00 |
| | | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 39,576.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 8,000.00 |
| | | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 13,000.00 |
| | | | | | | 62000 | GEFTrustee | 71800 | Travel | 8,000.00 |
| | | | | | | 62000 | GEFTrustee | 74100 | Professional Services | 32,198.00 |
| | | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 34,000.00 |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 5,000.00 | | |
| | | | | 62000 | GEFTrustee | 72500 | Supplies | 1,000.00 | | |
| | | | | TOTAL | | | | 526,992.00 | | |
| | | | | GRAND TOTAL | | | | 526,992.00 | | |



Empowered lives.
Resilient nations.

Interoffice Memorandum

To: Ms. Marina Walter
Deputy Resident Representative

Date: 27 December 2013

Through: Ms. Nittaya MekAroonreung
Programme Management Associate

From: Ms. Sutharin Koonphol
Programme Analyst-Environment

Extension: 2134
File: MHS-RE

Subject: General Revision 4 (Revise 2013 ASL)

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

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

This budget revision is done to:

- 1) Create 2014 budget/ASL based on the latest work plan submitted by CTA in December 2013 under Implementing Agent Code 1981 (UNDP)
- 2) Create multi-year budgets from 2014-2015 for this ATLAS output.

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

This output has an approved budget of USD 2,712,700 during 2011-2015. The final expenditure in 2011-2012 and the project budget in 2013-2015 are as follows:

| Year | Amount (USD) |
|-------|--------------------------------|
| 2011 | 301,542.88 (final expenditure) |
| 2012 | 469,125.98 (final expenditure) |
| 2013 | 821,558.12 |
| 2014 | 404,362.50 |
| 2015 | 716,110.52 |
| Total | 2,712,700.00 |

Most grateful for your kind approval of the project budget.

Thank you and best regards,

27/12/2013



UN Development Programme Thailand - Bangkok

Award ID: 00048912
Award Title: PIMS 3908 CC FP: Promoting RE in MHS Province
Start Year: 2010 2011
End Year: 2015
Implementing Partner
(Executing Agency): Non-Governmental Organisation

| Budget (US\$) as of Last Revision on 27-December-2013 | | |
|---|----------------------------------|--------------|
| Donor | Fund | Amount |
| GEF Trustee | 62000 GEF Voluntary Contribution | 1,942,031.14 |
| Total Budget (2013 and Beyond) | | 1,942,031.14 |
| Total Expenditure (2012 and Prior) | | 770,668.86 |
| Award Total | | 2,712,700.00 |
| Unprogrammed/Unfunded | | 0.00 |

Responsible Party
(Implementing Agent): UNDP
THAILAND ENVIRONMENT INSTITUTE

Revision Type: General Revision 4

Brief Description:

The purposes of this budget revision are to:

- 1) Create 2014 budget/ASL based on the latest work plan submitted by CTA in December 2013 under Responsible Party Code 1981 (UNDP)
- 2) Create multi-year budgets from 2014-2015 for this project.

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

Agreed by:

Ms. Marina Walter
Deputy Resident Representative

6/1/14



Annual Work Plan

Thailand - Bangkok

Project: 00048912 **Report Date:** 6/1/2014
Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province
Year: 2013

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|-------------------------------|-----------|----------------------------|----------------------------|----------------|-------------|-------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 10,000.00 |
| | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 250,701.12 |
| | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 4,455.00 |
| | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 17,085.00 |
| | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 65,000.00 |
| | | | | | 62000 | GEF Trustee | 71600 | Travel | 10,000.00 |
| | 2. Financially Sustainable RE | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 61,455.00 |
| | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 83,232.00 |
| | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 41,310.00 |
| | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 4,000.00 |
| | | | | | 62000 | GEF Trustee | 71600 | Travel | 15,000.00 |
| | 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 16,050.00 |
| | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 73,440.00 |
| | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 5,000.00 |
| | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 32,980.00 |
| | | | | | 62000 | GEF Trustee | 71600 | Travel | 10,000.00 |
| | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 17,850.00 |
| | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 20,000.00 |
| | | | | | 62000 | GEF Trustee | 74100 | Professional Services | 1,000.00 |
| | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 10,000.00 |
| | | | | | 62000 | GEF Trustee | 71600 | Travel | 6,000.00 |
| | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 1,000.00 |
| | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 13,000.00 |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 5,000.00 | |
| | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 42,000.00 | |
| | | | | 62000 | GEF Trustee | 72500 | Supplies | 1,000.00 | |
| | | | | | | | TOTAL | 821,558.12 | |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Report Date: 6/1/2014

GRAND TOTAL

821,558.12



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Report Date: 6/1/2014

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|----------------------------|-----------|--------------------------------|----------------------------|------------------------------|------------------------------|--------------|--------------------------------|----------------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 0.00 |
| | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 |
| | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 |
| | | | | | 62000 | GEF Trustee | 75700 | Training, Workshops and Confe | 12,375.00 |
| | | | | | 62000 | GEF Trustee | 71600 | Travel | 3,000.00 |
| | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 18,000.00 |
| | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 62000 | GEF Trustee | 75700 | Training, Workshops and Confe | 5,312.50 |
| | | | | | 62000 | GEF Trustee | 71600 | Travel | 3,000.00 |
| | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 |
| | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 19,312.50 |
| | | | | | 62000 | GEF Trustee | 72200 | Equipment and Furniture | 1,000.00 |
| | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | | 3. Technical Support Availab | 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI |
| 62000 | GEF Trustee | 71300 | Local Consultants | 34,500.00 | | | | | |
| 62000 | GEF Trustee | 71300 | Local Consultants | 12,000.00 | | | | | |
| 62000 | GEF Trustee | 71200 | International Consultants | 0.00 | | | | | |
| 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 | | | | | |
| 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 0.00 | | | | | |
| 62000 | GEF Trustee | 75700 | Training, Workshops and Confe | 50,000.00 | | | | | |
| 62000 | GEF Trustee | 71600 | Travel | 2,750.00 | | | | | |
| 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 0.00 | | | | | |
| 62000 | GEF Trustee | 71600 | Travel | 0.00 | | | | | |
| 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 30,000.00 | | | | | |
| 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 0.00 | | | | | |
| 62000 | GEF Trustee | 71200 | International Consultants | 4,200.00 | | | | | |
| 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 | | | | | |
| 4. Policies Facilitate | 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | | | | | |
| | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 4,200.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2014

Report Date: 6/1/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-----------------------|----------------------------|-----------|----------------------------|----------------------------|----------------|-------------|--------------------------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 4. Policies Facilitate | 17/9/10 | 31/12/15 | UNDP | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 12,500.00 |
| | | | | UNDP | 62000 | GEF Trustee | 75700 | Training, Workshops and Confer | 4,200.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 71300 | Local Consultants | 46,800.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 0.00 |
| | 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | UNDP | 62000 | GEF Trustee | 75700 | Training, Workshops and Confer | 2,812.50 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 74100 | Professional Services | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 |
| 6. Project Management | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 72500 | Supplies | 0.00 | |
| | | | UNDP | 62000 | GEF Trustee | 73100 | Rental & Maintenance-Premises | 6,000.00 | |
| | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 0.00 | |
| | | | UNDP | 62000 | GEF Trustee | 71400 | Contractual Services - Individ | 93,000.00 | |
| | | | UNDP | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 25,600.00 | |
| | | | UNDP | 62000 | GEF Trustee | 73400 | Rental & Maint of Other Equip | 18,000.00 | |
| TOTAL | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | 404,362.50 |
| | | | | | | | | | 404,362.50 |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Report Date: 6/1/2014

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2015

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|-------------------------------|-----------|----------------------------|----------------------------|----------------|-------------|--------------------------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/15 | UNDP | 62000 | GEF Trustee | 71300 | Local Consultants | 50,131.80 |
| | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 |
| | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 |
| | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 80,903.72 |
| | 2. Financially Sustainable RE | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 0.00 |
| | | | | | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 |
| | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 |
| | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 0.00 |
| | 3. Technical Support Availab | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 94,667.50 |
| | | | | | 62000 | GEF Trustee | 71600 | Travel | 0.00 |
| | | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 62000 | GEF Trustee | 75700 | Training, Workshops and Confer | 142,125.00 |
| | | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 0.00 |
| 4. Policies Facilitate | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 0.00 | |
| | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 | |
| | | | | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 | |
| | | | | 62000 | GEF Trustee | 75700 | Training, Workshops and Confer | 101,550.00 | |
| | | | | 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 | |
| 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71200 | International Consultants | 4,200.00 | |
| | | | | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 0.00 | |
| | | | | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 0.00 | |
| | | | | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 | |
| | | | | 62000 | GEF Trustee | 75700 | Training, Workshops and Confer | 2,812.50 | |
| | | | | 62000 | GEF Trustee | 74100 | Professional Services | 0.00 | |
| | | | | 62000 | GEF Trustee | 74100 | Professional Services | 30,000.00 | |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2015

Report Date: 6/1/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|----------------------------|-----------|----------|----------------------------|----------------|-------------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 0.00 |
| | 6. Project Management | 17/9/10 | 31/12/15 | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 71600 | Travel | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 73100 | Rental & Maintenance-Premises | 9,000.00 |
| | | | | UNDP | 62000 | GEF Trustee | 72500 | Supplies | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 38,400.00 |
| | | | | UNDP | 62000 | GEF Trustee | 73400 | Rental & Maint of Other Equip | 27,000.00 |
| | | | | UNDP | 62000 | GEF Trustee | 71400 | Contractual Services - Individ | 139,500.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 |
| TOTAL | | | | | | | | | 720,310.52 |
| GRAND TOTAL | | | | | | | | | 720,310.52 |

| ACT | A/C | Sub-activities | Details of Sub-activity | Units | Cost per unit | Cost in THB | Cost in US\$ | 2014 (40%) | 2015 (60%) |
|-----|-------|------------------------------------|--|-------|---------------|----------------|--------------|------------|------------|
| 1 | 71300 | Community worker consult | Community worker | 1 | 60,000.00 | THB 1,440,000 | \$ 45,000 | \$ 18,000 | \$ 27,000 |
| 1 | 71600 | Community worker consult | Community worker-monthly travel | 1 | 10,000.00 | THB 240,000 | \$ 7,500 | \$ 3,000 | \$ 4,500 |
| 1 | 75700 | Provincial Board meetings | Provincial Board meetings | 1 | 330,000.00 | THB 330,000 | \$ 10,313 | \$ 4,125 | \$ 6,188 |
| 1 | 75700 | District meetings | District meetings | 7 | 110,000.00 | THB 660,000 | \$ 20,625 | \$ 8,250 | \$ 12,375 |
| 2 | 71300 | Technical Service Provider 1 (EFE) | Technical Service Provider 1 (EFE)- salary | 1 | 52,500.00 | THB 1,680,000 | \$ 52,500 | \$ 21,000 | \$ 31,500 |
| 2 | 71300 | Recurring fixed staff costs | Field staff 1 | 1 | 40,000.00 | THB 960,000 | \$ 30,000 | \$ 12,000 | \$ 18,000 |
| 2 | 71300 | Recurring fixed staff costs | Field staff 1-travel | 1 | 3,000.00 | THB 120,000 | \$ 3,750 | \$ 1,500 | \$ 2,250 |
| 2 | 71600 | Technical Service Provider 1 (EFE) | Technical Service Provider 1 (EFE)- travel | 1 | 10,000.00 | THB 240,000 | \$ 7,500 | \$ 3,000 | \$ 4,500 |
| 2 | 72100 | Mini-hydro | Mini-hydro Studies + capacity building | 1 | 100,000.00 | THB 320,000 | \$ 10,000 | \$ 4,000 | \$ 6,000 |
| 2 | 72100 | Solar rooftop | Solar rooftop (contractual services) | 1 | 500,000.00 | THB 500,000 | \$ 15,625 | \$ 6,250 | \$ 9,375 |
| 2 | 72100 | E-bikes | E-bikes (contractual services) | 1 | 175,000.00 | THB 175,000 | \$ 5,469 | \$ 2,188 | \$ 3,281 |
| 2 | 72100 | Waste management in Pai | Waste management in Pai | 1 | 300,000.00 | THB 300,000 | \$ 9,375 | \$ 3,750 | \$ 5,625 |
| 2 | 72200 | Mini-hydro | Hardware investment (20% of cost) | 2 | 40,000.00 | THB 80,000 | \$ 2,500 | \$ 1,000 | \$ 1,500 |
| 2 | 72100 | Solar rooftop | Solar rooftop (Contractual services) | 1 | 250,000.00 | THB 250,000 | \$ 7,813 | \$ 3,125 | \$ 4,688 |
| 2 | 75700 | Solar rooftop | Solar rooftop (Workshops, trainings) | 1 | 250,000.00 | THB 250,000 | \$ 7,813 | \$ 3,125 | \$ 4,688 |
| 2 | 75700 | E-bikes | E-bikes (workshops, trainings) | 1 | 175,000.00 | THB 175,000 | \$ 5,469 | \$ 2,188 | \$ 3,281 |
| 3 | 71300 | Recurring fixed staff costs | Field staff 2 | 1 | 60,000.00 | THB 960,000 | \$ 30,000 | \$ 12,000 | \$ 18,000 |
| 3 | 71600 | Recurring fixed staff costs | Field staff 2-travel | 1 | 100,000.00 | THB 120,000 | \$ 3,750 | \$ 1,500 | \$ 2,250 |
| 3 | 71600 | Solar Farm | Study tour | 1 | 100,000.00 | THB 100,000 | \$ 3,125 | \$ 1,250 | \$ 1,875 |
| 3 | 72100 | Solar Farm | Feasibility study | 1 | 300,000.00 | THB 300,000 | \$ 9,375 | \$ 3,750 | \$ 5,625 |
| 3 | 72100 | Improved cookstoves | Improved cookstoves | 1 | 400,000.00 | THB 400,000 | \$ 12,500 | \$ 5,000 | \$ 7,500 |
| 3 | 72100 | Reh SHS & solar lanterns | Rehabilitation SHS & solar lanterns | 1 | 1,000,000.00 | THB 1,000,000 | \$ 31,250 | \$ 12,500 | \$ 18,750 |
| 3 | 72100 | Biogas | Biogas Study Tour | 1 | 700,000.00 | THB 700,000 | \$ 21,875 | \$ 8,750 | \$ 13,125 |
| 3 | 75700 | Contingency | Contingency and other (training, meetings and materials, etc.) | 1 | 4,000,000.00 | THB 4,000,000 | \$ 125,000 | \$ 50,000 | \$ 75,000 |
| 4 | 71200 | CTA | CTA-monthly travel | 1 | 10,000.00 | THB 336,000 | \$ 10,500 | \$ 4,200 | \$ 6,300 |
| 4 | 71300 | Lessons learned/ KM consult | Monthly salary KM consultant | 1 | 60,000.00 | THB 1,440,000 | \$ 45,000 | \$ 18,000 | \$ 27,000 |
| 4 | 71300 | CTA | Monthly salary CTA | 1 | 40,000.00 | THB 2,304,000 | \$ 72,000 | \$ 28,800 | \$ 43,200 |
| 4 | 72100 | RE learning Center | RE learning Center | 1 | 3,000,000.00 | THB 1,000,000 | \$ 31,250 | \$ 12,500 | \$ 18,750 |
| 4 | 75700 | Lessons learned/ KM consult | Monthly travel of LL/KM consult | 1 | 14,000.00 | THB 336,000 | \$ 10,500 | \$ 4,200 | \$ 6,300 |
| 5 | 74100 | M&E | Audit + final Evaluation (2015) | 1 | 960,000.00 | THB 960,000 | \$ 30,000 | \$ - | \$ 30,000 |
| 5 | 75700 | M&E Annual monitoring costs UNDP | M&E Travel (5 times /year) bet 14-15 | 1 | 180,000.00 | THB 180,000 | \$ 5,625 | \$ 2,813 | \$ 2,813 |
| 6 | 71400 | Recurring fixed staff costs | Project Manager (2014-2015) | 1 | 112,500.00 | THB 3,600,000 | \$ 112,500 | \$ 45,000 | \$ 67,500 |
| 6 | 71400 | Recurring fixed staff costs | Project Coordinator (2014-2015) | 1 | 82,500.00 | THB 2,640,000 | \$ 82,500 | \$ 33,000 | \$ 49,500 |
| 6 | 71400 | Recurring fixed staff costs | Admin, Finance | 1 | 1,200,000.00 | THB 1,200,000 | \$ 37,500 | \$ 15,000 | \$ 22,500 |
| 6 | 73100 | Recurring fixed staff costs | Monthly office rental (2014-2015) | 1 | 480,000.00 | THB 480,000 | \$ 15,000 | \$ 6,000 | \$ 9,000 |
| 6 | 73400 | Recurring fixed staff costs | Monthly vehicle per month | 1 | 1,440,000.00 | THB 1,440,000 | \$ 45,000 | \$ 18,000 | \$ 27,000 |
| 6 | 74500 | ISS | ISS fee (2014-2015) | 1 | 64,000.00 | THB 2,048,000 | \$ 64,000 | \$ 25,600 | \$ 38,400 |
| | | | | | 3,124,650.00 | THB 33,264,000 | \$ 1,039,500 | \$ 404,363 | \$ 635,138 |

make provision for ISS ↑

Based on ITC's budget ↓ adjust w/ staff preference cost, and

| ACT | A/C | Sum of 2014 (40%) | Sum of 2015 (60%) |
|--------------------|-------|-------------------|-------------------|
| 1 | 71300 | 18,000.00 | 27,000.00 |
| | 71600 | 3,000.00 | 4,500.00 |
| | 75700 | 12,375.00 | 18,562.50 |
| 1 Total | | 33,375.00 | 50,062.50 |
| 2 | 71300 | 34,500.00 | 51,750.00 |
| | 71600 | 3,000.00 | 4,500.00 |
| | 72100 | 19,312.50 | 28,968.75 |
| | 72200 | 1,000.00 | 1,500.00 |
| | 75700 | 5,312.50 | 7,968.75 |
| 2 Total | | 63,125.00 | 94,687.50 |
| 3 | 71300 | 12,000.00 | 18,000.00 |
| | 71600 | 2,750.00 | 4,125.00 |
| | 72100 | 30,000.00 | 45,000.00 |
| | 75700 | 50,000.00 | 75,000.00 |
| 3 Total | | 94,750.00 | 142,125.00 |
| 4 | 71200 | 4,200.00 | 6,300.00 |
| | 71300 | 46,800.00 | 70,200.00 |
| | 72100 | 12,500.00 | 18,750.00 |
| | 75700 | 4,200.00 | 6,300.00 |
| 4 Total | | 67,700.00 | 101,550.00 |
| 5 | 74100 | - | 30,000.00 |
| | 75700 | 2,812.50 | 2,812.50 |
| 5 Total | | 2,812.50 | 32,812.50 |
| 6 | 71400 | 93,000.00 | 139,500.00 |
| | 73100 | 6,000.00 | 9,000.00 |
| | 73400 | 18,000.00 | 27,000.00 |
| | 74500 | 25,600.00 | 38,400.00 |
| 6 Total | | 142,600.00 | 213,900.00 |
| Grand Total | | 404,362.50 | 635,137.50 |



Empowered lives.
Resilient nations.

Interoffice Memorandum

To: Ms. Marina Walter
Deputy Resident Representative

Date: 23 June 2014

Through: Ms. Nittaya MekAroonreung
Programme Management Associate

A handwritten signature in blue ink, appearing to read 'N. MekAroonreung', is written over the name of the person in the 'Through' field.

From: Ms. Sutharin Koonphol
Programme Analyst-Environment

A handwritten signature in blue ink, appearing to read 'Sutharin Koonphol', is written over the name of the person in the 'From' field.

Extension: 2148
File: MHS-RE

Subject: General Revision 5 (Revise 2013 ASL)

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

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 2014 approved budget and ASL from USD 404,362.50 to USD 284,865 and to set up 2015-2016 budgets.

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

Most grateful for your kind approval of the project budget.

Thank you and best regards,



UN Development Programme

Thailand - Bangkok

Project: 00048912
Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province
Start Year: 2010
End Year: 2016

Implementing Partner: Non-Governmental Organisation

Responsible Parties: UNDP
 THAILAND ENVIRONMENT INSTITUTE

Revision Type: General Revision 5

Project Description:

The purposes of this budget revision are to reduce 2014 approved budget and ASL from USD 404,362.50 to USD 284,865 and to set up 2015-2016 budgets.

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

| Budget (US\$) as of Last Revision on 20-June-2014 | | |
|---|----------------------------------|--------------|
| Donor | Fund | Amount |
| GEFTrustee | 62000 GEF Voluntary Contribution | 1,349,387.47 |
| Total Budget (2014 and Beyond) | | 1,349,387.47 |
| Total Utilization (2013 and Prior) | | 1,363,312.53 |
| Project Total | | 2,712,700.00 |
| Unprogrammed/Unfunded | | 0.00 |

Agreed by: _____

Marina Walter
 Ms. Marina Walter
 Deputy Resident Representative



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Report Date: 20/6/2014

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|----------------------------|-----------|--------------------------------|-------------------|------------------------------|------------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/16 | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,000.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 20,000.00 |
| | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 1,000.00 |
| | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 4,644.00 |
| | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 3,222.00 |
| | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 60,500.00 |
| | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 19,333.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 29,367.00 |
| | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| 2. Financially Sustainable RE | | | | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 4,000.00 |
| | | | | | 62000 | GEFTrustee | 72200 | Equipment and Furniture | 0.00 |
| | | | | | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 500.00 |
| | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 12,500.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | | 3. Technical Support Availab | | 17/9/10 | 31/12/16 | UNDP |
| 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 0.00 | | | | | |
| 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 | | | | | |
| 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 | | | | | |
| 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 0.00 | | | | | |
| 62000 | GEFTrustee | 71600 | Travel | 0.00 | | | | | |
| 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,000.00 | | | | | |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2014

Report Date: 20/6/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------|------------------------------|-----------|----------|----------------------------|----------------|------------|--------------------------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 3. Technical Support Availab | 17/9/10 | 31/12/16 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 | Travel | 1,000.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 10,500.00 |
| | 4. Policies Facilitate | 17/9/10 | 31/12/15 | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,000.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 | Travel | 2,000.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 2,500.00 |
| | 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | UNDP | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71300 | Local Consultants | 10,000.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| THAILAND ENVIRONMENT INSTI | | | | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 | |
| THAILAND ENVIRONMENT INSTI | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 0.00 | |
| UNDP | | | | 62000 | GEFTrustee | 73400 | Rental & Maint of Other Equip | 16,875.00 | |
| UNDP | | | | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 0.00 | |
| THAILAND ENVIRONMENT INSTI | | | | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 | |
| UNDP | | | | 62000 | GEFTrustee | 71600 | Travel | 10,781.00 | |
| | 6. Project Management | 17/9/10 | 31/12/16 | UNDP | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 4,219.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 49,219.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 19,705.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74100 | Professional Services | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73400 | Rental & Maint of Other Equip | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 0.00 |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Report Date: 20/6/2014

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | Amount US\$ | |
|--------------------|-----------------------|-----------|----------|------------------------------------|----------------|------------|--------------|------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | | |
| | 6. Project Management | 17/9/10 | 31/12/16 | THAILAND ENVIRONMENT INSTI UNDP | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 62000 | GEFTrustee | 72500 | Supplies | 0.00 |
| TOTAL | | | | | | | | | 284,865.00 |
| GRAND TOTAL | | | | | | | | | 284,865.00 |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2015

Report Date: 20/6/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|----------------------------|-----------|----------|-------------------|----------------|------------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/16 | UNDP | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 35,000.00 |
| | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 14,967.00 |
| | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 28,000.00 |
| | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 2,000.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 4,833.00 |
| | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 500.00 |
| | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 29,000.00 |
| | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 235,214.00 |
| 3. Technical Support Availab | | 17/9/10 | 31/12/16 | UNDP | 62000 | GEFTrustee | 71600 | Travel | 11,467.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 28,333.00 |
| | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 4,000.00 |
| | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 12,000.00 |
| | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 24,500.00 |
| | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,000.00 |
| | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2015

Report Date: 20/6/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------|-------------------------------|-----------|----------|----------------------------|----------------|------------|--------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | | | | | | | | | |
| | 3. Technical Support, Availab | 17/9/10 | 31/12/16 | UNDP | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 0.00 |
| | 4. Policies Facilitate | 17/9/10 | 31/12/15 | UNDP | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 17,000.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 7,500.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,000.00 |
| | 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | UNDP | 62000 | GEFTrustee | 71300 | Local Consultants | 26,667.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 | Travel | 5,333.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73400 | Rental & Maint of Other Equip | 22,500.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 26,273.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 65,625.00 |
| | | | | UNDP | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74100 | Professional Services | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 | Travel | 14,375.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74100 | Professional Services | 0.00 |
| | 6. Project Management | 17/9/10 | 31/12/16 | UNDP | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 5,625.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73400 | Rental & Maint of Other Equip | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2015

Report Date: 20/6/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--------------------|-----------------------|-----------|----------|----------------------------|----------------|------------|------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| | 6. Project Management | 17/9/10 | 31/12/16 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72500 - Supplies | 0.00 |
| TOTAL | | | | | | | | 622,712.00 |
| GRAND TOTAL | | | | | | | | 622,712.00 |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Report Date: 20/6/2014

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|------------------------------|-----------|----------|-------------------|----------------|------------|--------------|-------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/16 | UNDP | 62000 | GEFTrustee | 71600 | Travel | 6,967.00 |
| | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 4,833.35 |
| | | | | | 62000 | GEFTrustee | 75700 | Training, Workshops and Confe | 28,000.00 |
| | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companie | 13,000.00 |
| | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 2,000.00 |
| | 2. Financially Sustainable R | 17/9/10 | 31/12/16 | UNDP | 62000 | GEFTrustee | 72100 | Contractual Services-Companie | 105,714.00 |
| | | | | | 62000 | GEFTrustee | 71200 | International Consultants | 29,000.00 |
| | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | | 62000 | GEFTrustee | 71300 | Local Consultants | 22,500.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 10,300.00 |
| | 3. Technical Support Availab | 17/9/10 | 31/12/16 | UNDP | 62000 | GEFTrustee | 71600 | Travel | 3,000.00 |
| | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 100.00 |
| | 4. Policies Facilitate | 17/9/10 | 31/12/15 | UNDP | 62000 | GEFTrustee | 75700 | Training, Workshops and Confe | 12,000.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 5,333.00 |
| | | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 465.00 |
| | 5. Monitoring & Evaluation | 17/9/10 | 31/12/15 | UNDP | 62000 | GEFTrustee | 71300 | Local Consultants | 26,667.00 |
| | | | | | 62000 | GEFTrustee | 72100 | Contractual Services-Companie | 5,000.00 |
| | | | | | 62000 | GEFTrustee | 74100 | Professional Services | 29,000.00 |
| | | | | | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 5,625.00 |
| | | | | | 62000 | GEFTrustee | 71600 | Travel | 14,375.00 |
| TOTAL | | | | | | | | | |
| GRAND TOTAL | | | | | | | | | |
| 441,810.47 | | | | | | | | | |
| 441,810.47 | | | | | | | | | |



Empowered lives.
Resilient nations.

Interoffice Memorandum

To: Ms. Marina Walter Date: 26 November 2014
Deputy Resident Representative

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

From: Ms. Sutharin Koonphol *S. Koonphol* Extension: 2148
Programme Analyst, Environment Unit File: MHS-RE

Subject: General Revision 6 (Revision of 2015 and 2016 Annual Workplan)

Project: UNDP Output No. 59287
Project (or Output) Title: Promoting Renewable Energy in Mae Hong Son Province

For your kind approval and signature, please find enclosed a budget cover page and multi-years budget of Promoting Renewable Energy in Mae Hong Son Province project.

The purposes of this budget revision are to revise 2015 and 2016 budget, based on the revised Annual Work Plan (AWP), as discussed and approved in the project meeting on 12 November 2014, and to request for the Authorised Spending Limit (ASL) from GEF for the project implementation in 2015.

The total approved amount of the Award from 2011 to 2016 is USD 2,712,700. With the new revision, the total budget will reflect as shown in the below table. The total approved amount of award during the project period remains unchanged.

| Expenditure (under NGO implementation) | Budget (under UNDP Implementation) | | |
|--|---------------------------------------|----------------|----------------|
| | 2014 | 2015 | 2016 |
| 2011 - 2013 | | | |
| 1,363,300.57 | USD 284,865.00 | USD 633,283.25 | USD 431,251.18 |

Most grateful for your kind approval on the budget revisions for 2015 and 2016.

Thank you and best regards,

25/11/2014



UN Development Programme
Thailand - Bangkok

Project: 00048912
Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province
Start Year: 2010
End Year: 2016

Implementing Partner: Non-Governmental Organisation

Responsible Parties: UNDP
THAILAND ENVIRONMENT INSTITUTE

Revision Type: General Revision 6

Project Description:

The purposes of this budget revision is to revise 2015 Annual Workplan/ASL and to revise 2016 budget.
The total approved amount of the Award remains unchanged i.e USD 2,712,700.

| Budget (US\$) as of Last Revision on 25-November-2014 | | |
|---|----------------------------------|---------------------|
| Donor | Fund | Amount |
| GEFTrustee | 62000 GEF Voluntary Contribution | 1,349,399.43 |
| Total Budget (2014 and Beyond) | | 1,349,399.43 |
| Total Utilization (2013 and Prior) | | 1,363,300.57 |
| Project Total | | 2,712,700.00 |
| Unprogrammed/Unfunded | | 0.00 |

Agreed by:

Ms. Marina Walter
Deputy Resident Representative



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Report Date: 25/11/2014

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | | |
|-----------------------|------------------------------|-----------|----------|----------------------------|----------------------------|------------|--------------|--------------------------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | | |
| | | | | | | | | | | |
| | 3. Technical Support Availab | 17/9/10 | 31/12/16 | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 71600 | Travel | 1,000.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 10,500.00 | |
| | 4. Policies Facilitate | 17/9/10 | 31/12/16 | | UNDP | 62000 | GEFTrustee | 71300 | Local Consultants | 10,000.00 |
| | | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |
| | | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| | | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 |
| | | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 0.00 |
| | 5. Monitoring & Evaluation | 17/9/10 | 31/12/16 | | UNDP | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |
| | | | | | UNDP | 62000 | GEFTrustee | 72100 | Contractual Services-Companies | 2,500.00 |
| | | | | | UNDP | 62000 | GEFTrustee | 71600 | Travel | 2,000.00 |
| | | | | | UNDP | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 1,000.00 |
| | | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71200 | International Consultants | 0.00 |
| 6. Project Management | 17/9/10 | 31/12/16 | | UNDP | 62000 | GEFTrustee | 74100 | Professional Services | 0.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 0.00 | |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 | |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 0.00 | |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 4,219.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 73400 | Rental & Maint of Other Equip | 16,875.00 | |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71300 | Local Consultants | 0.00 | |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 71600 | Travel | 0.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 49,219.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 71600 | Travel | 10,781.00 | |
| | | | | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 19,705.00 | |
| TOTAL | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEFTrustee | 72500 | Supplies | 0.00 | |
| | | | | | | | | | 284,865.00 | |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2015

Report Date: 25/11/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|----------------------------|-----------|----------|----------------------------|----------------|-------------|--------------|--------------------------------|------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00059287 Renewable Energy Responding to | 1. Integrated RE Programme | 17/9/10 | 31/12/16 | UNDP | 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 5,529.95 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 75700 | Training, Workshops and Confer | 2,764.98 |
| | | | | UNDP | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 3,000.00 |
| | | | | UNDP | 62000 | GEF Trustee | 72400 | Communic & Audio Visual Equip | 1,105.99 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 71400 | Contractual Services - Individ | 30,818.98 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71200 | International Consultants | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 75700 | Training, Workshops and Confer | 12,288.78 |
| | | | | UNDP | 62000 | GEF Trustee | 71200 | International Consultants | 22,000.00 |
| | | | | UNDP | 62000 | GEF Trustee | 74200 | Audio Visual&Print Prod Costs | 3,072.19 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 136,221.60 |
| | | | | UNDP | 62000 | GEF Trustee | 71600 | Travel | 14,746.54 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 71600 | Travel | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 72400 | Communic & Audio Visual Equip | 1,843.32 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 71300 | Local Consultants | 16,226.00 |
| | | | | UNDP | 62000 | GEF Trustee | 72500 | Supplies | 7,741.94 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 10,033.27 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 72100 | Contractual Services-Companies | 0.00 |
| | | | | UNDP | 62000 | GEF Trustee | 71600 | Travel | 18,433.18 |
| | | | | THAILAND ENVIRONMENT INSTI | 62000 | GEF Trustee | 74500 | Miscellaneous Expenses | 0.00 |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2015

Report Date: 25/11/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|----------------------------|-----------|----------|----------------------------|----------------|------------|--------------------------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | 5. Monitoring & Evaluation | 17/9/10 | 31/12/16 | UNDP | 62000 | GEFTrustee | 74100 | Professional Services | 0.00 |
| | | | | | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 0.00 |
| | 6. Project Management | 17/9/10 | 31/12/16 | UNDP | GEFTrustee | 73400 | Rental & Maint of Other Equip | 0.00 | |
| | | | | THAILAND ENVIRONMENT INSTI | GEFTrustee | 71200 | International Consultants | 0.00 | |
| | | | | THAILAND ENVIRONMENT INSTI | GEFTrustee | 71300 | Local Consultants | 0.00 | |
| | | | | THAILAND ENVIRONMENT INSTI | GEFTrustee | 71300 | Local Consultants | 0.00 | |
| | | | | THAILAND ENVIRONMENT INSTI | GEFTrustee | 71600 | Travel | 0.00 | |
| | | | | UNDP | GEFTrustee | 73400 | Rental & Maint of Other Equip | 0.00 | |
| | | | | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 0.00 | |
| | | | | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 2,580.65 | |
| | | | | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 6,714.99 | |
| | | | | 62000 | GEFTrustee | 72500 | Supplies | 0.00 | |
| | | | | 62000 | GEFTrustee | 72400 | Communic & Audio Visual Equip | 3,600.00 | |
| TOTAL | | | | | | | | | 633,283.25 |
| GRAND TOTAL | | | | | | | | | 633,283.25 |



Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: PIMS 3908 CC FP: Promoting RE in MHS Province

Year: 2016

Report Date: 25/11/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | Amount US\$ | |
|--------------------|----------------------------|-----------|----------|-------------------|----------------|------------|--------------|--------------------------------|-------------------|
| | | Start | End | | Fund | Donor | Budget Descr | | |
| | 5. Monitoring & Evaluation | 17/9/10 | 31/12/16 | UNDP | 62000 | GEFTrustee | 74100 | Professional Services | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73400 | Rental & Maint of Other Equip | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 62000 | GEFTrustee | 71600 | Travel | 0.00 |
| TOTAL | | | | | | | | | 431,251.18 |
| GRAND TOTAL | | | | | | | | | 431,251.18 |