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**Interoffice Memorandum**

To: Mr. Martin Hart-Hansen  
Deputy Resident Representative

Date: 7 January 2016

From: Ms. Vipunjit Ketunuti  
Programme Analyst, IGSD

Extension: 5123  
File: MHS-RE

cc: Ms. Sorat Phutthaphitak  
Project Manager

Subject: General Revision 8 (Revise 2016 ASL)

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

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

The purposes of this budget revision is to revise 2016 Annual Workplan/ASL to USD 947,527.12 which is equivalent to the remaining budget as the project ends in 2016.

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

Most grateful for your kind approval of the project budget.

Thank you and best regards,

23/6/2015



**UN Development Programme**  
**Thailand - Bangkok**

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

**Implementing Partner:** Non-Governmental Organisation

**Responsible Parties:** UNDP  
THAILAND ENVIRONMENT INSTITUTE

**Revision Type:** General Revision 8

**Project Description:**

The purposes of this budget revision is to revise 2016 Annual Workplan/ASL to USD 947,527.12 which is equivalent to the remaining budget as the project ends in 2016.

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

**Budget (US\$) as of Last Revision on 7-January-2016**

Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,219,799.28
<b>Total Budget (2015 and Beyond)</b>		1,219,799.28
<b>Total Utilization (2014 and Prior)</b>		1,492,900.72
<b>Project Total</b>		2,712,700.00
<b>Unprogrammed/Unfunded</b>		0.00

Agreed by:

  
Mr. Martin Hart-Hansen  
Deputy Resident Representative

Date:

7/1/16



## Annual Work Plan

Thailand - Bangkok

**Project:** 00048912  
**Project Title:** FS Promoting Renewable Energy in MHS Province

**Report Date:** 7/1/2016

**Year:** 2015

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



## Annual Work Plan

Thailand - Bangkok

Project: 00048912  
 Project Title: FS Promoting Renewable Energy in MHS Province

Report Date: 7/1/2016

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
3. Technical Support Available		17/9/2010	31/12/2016	UNDP	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	14,675.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71600	Travel	4,000.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71300	Local Consultants	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00				
4. Policies Facilitate		17/9/2010	31/12/2016	THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	13,157.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	75000	Facilities and Administration	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71300	Local Consultants	0.00				
5. Monitoring & Evaluation		17/9/2010	31/12/2016	THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71200	International Consultants	0.00



## Annual Work Plan

Thailand - Bangkok

Project: 00048912

Report Date: 7/1/2016

Project Title: FS Promoting Renewable Energy in MHS Province

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	5. Monitoring & Evaluation	17/9/2010	31/12/2016	UNDP	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	71600	Travel	1,000.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00			
	6. Project Management	17/9/2010	31/12/2016	THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
UNDP				62000	GEFTrustee	71600	Travel	3,000.00	
			THAILAND ENVIRONMENT INSTI	62000	GEFTrustee	71600	Travel	0.00	
<b>TOTAL</b>								<b>272,272.16</b>	
<b>GRAND TOTAL</b>								<b>272,272.16</b>	



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Thailand - Bangkok

**Project:** 00048912  
**Project Title:** FS Promoting Renewable Energy in MHS Province

**Report Date:** 7/1/2016

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059287 Promoting Renewable Energy	1. Integrated RE Programme	17/9/2010	31/12/2016	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	2,200.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
				UNDP	62000	GEFTrustee	71600	Travel	6,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
	2. Financially Sustainable RE	17/9/2010	31/12/2016	UNDP	62000	GEFTrustee	72500	Supplies	2,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	600.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	319,138.32
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	500.00
	3. Technical Support Availab	17/9/2010	31/12/2016	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	222,781.96
				UNDP	62000	GEFTrustee	72600	Grants	60,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	71600	Travel	4,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	4. Policies Facilitate	17/9/2010	31/12/2016	UNDP	62000	GEFTrustee	71300	Local Consultants	26,157.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	73,163.84
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	145,486.00



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Year: 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. Policies Facilitate	17/9/2010	31/12/2016	UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	35,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	5. Monitoring & Evaluation	17/9/2010	31/12/2016	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	6. Project Management	17/9/2010	31/12/2016	UNDP	62000	GEFTrustee	71600	Travel	8,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	7,000.00
	<b>TOTAL</b>								<b>947,527.12</b>
	<b>GRAND TOTAL</b>								<b>947,527.12</b>