



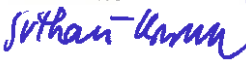


Empowered lives.  
Resilient nations.

**Interoffice Memorandum**

To: Mr. Martin Hart-Hansen  Date: 12 December 2017  
Deputy Resident Representative

Through: Ms. Nittaya MekAroonreung   
Programme Management Associate

From: Ms. Sutharin Koonphol   
Programme Specialist-IGSD Extension: 2148  
File: PEECB

Subject: General Revision 7

Project: UNDP Output (Project) No. 78576 'PIMS 3937 CC FP: Promoting Energy Efficiency in Commercial Buildings'

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For your kind approval and signature, please find enclosed a budget cover page and 2017-2018 budget of UNDP Output (Project) 78576: PIMS 3937 CC FP: Promoting Energy Efficiency in Commercial Buildings.

This budget revision is submitted to

- 1) Revise 2017 approved budget downwards from USD 794,298.38 to USD. 497,280.54
- 2) Set-up 2018 budget of USD 609,700 based on 2018 approved workplan of PEECB project and the budget for other project close-out activities to be undertaken by UNDP.

This project has an approved budget of USD 3,637,273 during 2013-2018.

Thank you and best regards,

12/12/2017



## UN Development Programme Thailand - Bangkok

**Project:** 00061807  
**Project Title:** FS Promoting Energy Efficiency in Building  
**Start Year:** 2012  
**End Year:** 2018

**Implementing Partner:** Dept Alternate Energy Dev&Eff

**Responsible Parties:** Dept.of Alternative Energy Dev

**Revision Type:** General Revision 7

### Budget (US\$) as of Last Revision on 12-December-2017

Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	1,106,980.54
<b>Total Budget (2017 and Beyond)</b>		1,106,980.54
<b>Total Utilization (2016 and Prior)</b>		2,489,232.21
<b>Project Total</b>		3,637,273.00
<b>Unprogrammed/Unfunded</b>		41,060.25

#### Project Description:

This budget revision is submitted to:

- 1) Revise 2017 approved budget downwards from USD 794,298.38 to USD 497,280.54.
- 2) Increase 2018 budget from USD. 353,742.41 to USD 609,700 based on 2018 approved workplan of PEECB project and the budget for other project close-out activities to be undertaken by UNDP.

This project budget has an approved budget of USD 3,637,273 during 2013-2018.

Note: The above unfunded amount of USD 41,060 is shown as the total KK expenditure reported during 2013-2016 is lower than that of CDRs (GL reports) around USD 41,060. This amount is the net unrealized loss of USD 41,060 under account 72120/76130 (unrealized loss/gain) reflected in CDRs but not in the KK data base report.

Therefore, we will set up 2018 budget ceiling based on the actual GL balance.

Agreed by:

Mr. Martin Hart-Hansen



**Annual Work Plan**

Thailand - Bangkok

Project: 00061807

Project Title: FS Promoting Energy Efficiency in Building

Year: 2017

Report Date: 12/12/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Deser	Amount US\$	
00078576 FS Promoting Energy efficiency	1. Enhanced awareness on E	1/1/2013	30/6/2018	Dept.of Alternative Energy Dev	62000	GEFTTrustee	71200	International Consultants	50,000.00
	2. Favorable policies EE tec	1/1/2013	30/6/2018	Dept.of Alternative Energy Dev	62000	GEFTTrustee	72100	Contractual Services-Companie	290,303.20
	3. Improved confidence in EE	1/1/2013	30/6/2018	Dept.of Alternative Energy Dev	62000	GEFTTrustee	71300	Local Consultants	30,000.00
	6. Monitoring and Evaluation	1/1/2013	30/6/2018	Dept.of Alternative Energy Dev	62000	GEFTTrustee	72100	Contractual Services-Companie	51,098.36
	7. Project Management	1/1/2013	30/6/2018	Dept.of Alternative Energy Dev	62000	GEFTTrustee	74100	Contractual Services-Companie	62,678.96
					62000	GEFTTrustee	72100	Professional Services	5,200.00
					62000	GEFTTrustee	74500	Contractual Services-Companie	0.00
				62000	GEFTTrustee	72100	Miscellaneous Expenses	8,000.00	
				62000	GEFTTrustee	75700	Contractual Services-Companie	0.00	
				62000	GEFTTrustee	75700	Training, Workshops and Confe	0.00	
<b>TOTAL</b>									<b>497,280.54</b>
<b>GRAND TOTAL</b>									<b>497,280.54</b>



**Annual Work Plan**

Thailand - Bangkok

Project: 00061807

Report Date: 12/12/2017

Project Title: FS Promoting Energy Efficiency in Building

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00078576 FS Promoting Energy efficiency	1.Enhanced awareness on E	1/1/2013	30/6/2018	Dept.of Alternative Energy Dev	62000	GEFTTrustee	71200	International Consultants	0.00
				Dept.of Alternative Energy Dev	62000	GEFTTrustee	72100	Contractual Services-Companies	102,031.00
	2. Favorable policies EE tec	1/1/2013	30/6/2018	Dept.of Alternative Energy Dev	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	45,000.00
				Dept.of Alternative Energy Dev	62000	GEFTTrustee	71300	Local Consultants	10,961.00
	3.Improved confidence in EE	1/1/2013	30/6/2018	Dept.of Alternative Energy Dev	62000	GEFTTrustee	72100	Contractual Services-Companies	73,954.00
				Dept.of Alternative Energy Dev	62000	GEFTTrustee	75700	Training, Workshops and Confe	25,000.00
	6. Monitoring and Evaluation	1/1/2013	30/6/2018	Dept.of Alternative Energy Dev	62000	GEFTTrustee	72100	Contractual Services-Companies	283,854.00
			Dept.of Alternative Energy Dev	62000	GEFTTrustee	71200	International Consultants	20,000.00	
7. Project Management	1/1/2013	30/6/2018	Dept.of Alternative Energy Dev	62000	GEFTTrustee	71300	Local Consultants	30,000.00	
			Dept.of Alternative Energy Dev	62000	GEFTTrustee	74100	Professional Services	5,000.00	
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
609,700.00									
609,700.00									