



*Empowered lives.  
Resilient nations.*

**Interoffice Memorandum**

To: Martin Hart-Hansen  
Deputy Resident Representative

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

Date: 30 December 2016

Subject: General Revision 09  
Project Title: Promoting Renewable Energy in  
Mae Hong Son Province  
Project ID (Award ID) 00048912  
Output ID (Project ID) 00059287

File: Budget Revision

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

The purposes of this budget revision are to:

- 1) Adjust 2016 budget and move the budget balance to set up 2017 project budget for USD 510,000;
- 2) The unfunded amount of 10,434.48 will be rephrase in 2017 after the 2016 financial year is closed and final 2016 CDR is issued.

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,

30/12/2016



# UN Development Programme Thailand - Bangkok

**Project:** 00048912  
**Project Title:** FS Promoting Renewable Energy in MHS Province  
**Start Year:** 2010  
**End Year:** 2017

**Implementing Partner:** Non-Governmental Organisation

**Responsible Parties:** UNDP

**Revision Type:** General Revision 9

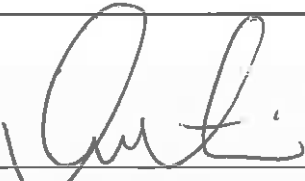
Budget (US\$) as of Last Revision on 28-December-2016		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	456,081.79
<b>Total Budget ( 2016 and Beyond)</b>		456,081.79
<b>Total Utilization (2016 and Prior)</b>		2,246,183.73
<b>Project Total</b>		2,712,700.00
<b>Unprogrammed/Unfunded</b>		10,434.48

**Project Description:**

The purposes of this budget revision are to:

- 1) Adjust 2016 budget and move the budget balance to set up 2017 project budget for USD 510,000;
- 2) The unfunded amount of 10,434.48 will be rephrase in 2017 after the 2016 financial year is closed and final 2016 CDR is issued.

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

Agreed by:   
**Mr. Martin Hart-Hansen**  
 Deputy Resident Representative

Date by: 30 December 2016



## Annual Work Plan

Thailand - Bangkok

Project: 00048912

Project Title: FS Promoting Renewable Energy in MHS Province

Year: 2016

Report Date: 30/12/2016

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	GEF Trustee	71400	Contractual Services - Individ	0.00
					62000	GEF Trustee	74500	Miscellaneous Expenses	1,500.00
					62000	GEF Trustee	71600	Travel	6,000.00
					62000	GEF Trustee	72100	Contractual Services-Companies	0.00
					62000	GEF Trustee	72400	Communic & Audio Visual Equip	0.00
					62000	GEF Trustee	71200	International Consultants	2,200.00
					62000	GEF Trustee	75700	Training, Workshops and Confer	12,000.00
	2. Financially Sustainable R	17/9/2010	31/12/2017	UNDP	62000	GEF Trustee	71200	International Consultants	0.00
					62000	GEF Trustee	71300	Local Consultants	0.00
					62000	GEF Trustee	72500	Supplies	2,000.00
					62000	GEF Trustee	72100	Contractual Services-Companies	127,527.32
					62000	GEF Trustee	75700	Training, Workshops and Confer	5,000.00
					62000	GEF Trustee	71600	Travel	5,000.00
					62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
	3. Technical Support Availab	17/9/2010	31/12/2016	UNDP	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	5,000.00
					62000	GEF Trustee	72800	Information Technology Equipm	500.00
					62000	GEF Trustee	72400	Communic & Audio Visual Equip	600.00
					62000	GEF Trustee	73300	Rental & Maint of Info Tech Eq	0.00
					62000	GEF Trustee	74500	Miscellaneous Expenses	0.00
62000					GEF Trustee	71600	Travel	4,000.00	
62000					GEF Trustee	72100	Contractual Services-Companies	86,641.96	
4. Policies Facilitate	17/9/2010	31/12/2017	UNDP	62000	GEF Trustee	72600	Grants	60,000.00	
				62000	GEF Trustee	75700	Training, Workshops and Confer	0.00	
				62000	GEF Trustee	72400	Communic & Audio Visual Equip	1,000.00	
				62000	GEF Trustee	72500	Supplies	1,000.00	
				62000	GEF Trustee	71300	Local Consultants	26,157.00	
				62000	GEF Trustee	72100	Contractual Services-Companies	35,709.88	
				62000	GEF Trustee	71600	Travel	0.00	



## Annual Work Plan

Thailand - Bangkok

Project: 00048912

Report Date: 30/12/2016

Project Title: FS Promoting Renewable Energy in MHS Province

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	4. Policies Facilitate	17/9/2016	31/12/2017	UNDP	62000	GEF Trustee	71400	Contractual Services - Individ	73,163.84	
					62000	GEF Trustee	75700	Training, Workshops and Confe	0.00	
					62000	GEF Trustee	71200	International Consultants	35,000.00	
					62000	GEF Trustee	74500	Miscellaneous Expenses	0.00	
	5. Monitoring & Evaluation	17/9/2016	31/12/2017	UNDP	62000	GEF Trustee	71400	Contractual Services - Individ	0.00	
					62000	GEF Trustee	74500	Miscellaneous Expenses	0.00	
					62000	GEF Trustee	71600	Travel	0.00	
					62000	GEF Trustee	73400	Rental & Maint of Other Equip	0.00	
	6. Project Management	17/9/2016	31/12/2017	UNDP	62000	GEF Trustee	73100	Rental & Maintenance-Premises	0.00	
					62000	GEF Trustee	74100	Professional Services	0.00	
					62000	GEF Trustee	71600	Travel	8,000.00	
					62000	GEF Trustee	74500	Miscellaneous Expenses	7,000.00	
<b>TOTAL</b>					62000	GEF Trustee	72400	Communic & Audio Visual Equip	5,000.00	
<b>GRAND TOTAL</b>					<b>510,000.00</b>					
<b>GRAND TOTAL</b>					<b>510,000.00</b>					



## Annual Work Plan

Thailand - Bangkok

Project: 00048912

Report Date: 30/12/2016

Project Title: FS Promoting Renewable Energy in MHS Province

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00059287 Promoting Renewable Energy	2. Financially Sustainable R	17/9/2016	31/12/2017	UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	5,000.00
					62000	GEF Trustee	75700	Training, Workshops and Confe	17,250.00
					62000	GEF Trustee	72100	Contractual Services-Companie	165,000.00
					62000	GEF Trustee	71600	Travel	6,517.00
					62000	GEF Trustee	72400	Communic & Audio Visual Equip	2,000.00
	3. Technical Support Availab	17/9/2016	31/12/2016	UNDP	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	10,000.00
					62000	GEF Trustee	72100	Contractual Services-Companie	60,000.00
					62000	GEF Trustee	71200	International Consultants	12,000.00
					62000	GEF Trustee	72400	Communic & Audio Visual Equip	1,459.02
					62000	GEF Trustee	74500	Miscellaneous Expenses	10,000.00
	4. Policies Facilitate	17/9/2016	31/12/2017	UNDP	62000	GEF Trustee	72500	Supplies	33,932.12
					62000	GEF Trustee	72500	Supplies	6,329.00
					62000	GEF Trustee	71300	Local Consultants	27,606.00
					62000	GEF Trustee	75700	Training, Workshops and Confe	3,000.00
					62000	GEF Trustee	71400	Contractual Services - Individ	71,376.00
<b>TOTAL</b>	<b>GRAND TOTAL</b>		UNDP						
								<b>456,081.79</b>	
								<b>456,081.79</b>	

Promoting Renewable Energy in Mae Hong Son Project

30 Dec 2016

Project ID : 00059287

Output ID : 00048912

Project Budget 2017

Outcome	ATLAS ACT Description	Budget Account	Budget Description	Sub-activities	Details of Sub-activity	BUDGET 2017
1	Integrated RE Programme	72400				
					<b>Total Outcome 1</b>	<b>0</b>
2		71600	Travel	Travel		6,517.00
2		72100	Contractual Services-Companies	RETs realization	E4E 2017 contract (appx. 50kW solar PV systems & accessories, 6 biodigesters, editorial, closing/national conference)	150,000.00
2		72100	Contractual Services-Companies	Crowdsourcing	Budget for production company, campaigning, advocacy	15,000.00
2	Financially Sustainable RE	72400	Communic & Audio Visual Equip		Mobile phone cards, postages	2,000.00
2		74200	Audio Visual&Print Prod Costs		Printing of training manuals, RE knowledge leaflets, sign boards, others	10,000.00
2		75700	Training, Workshops and Confer	RE trainings (SHS, ICS-IG, RE-LC Army)	RE trainings (SHS, ICS-IG, RE-LC Army)	17,250.00
2		74599			ISS Charges and Currency fluctuation	5,000.00
					<b>Total Outcome 2</b>	<b>205,767.00</b>
3		71200	International Consultant	RE Technical Advisor	Mr Robert, US600/d*12d + airfare est USD1,400, DSA Bkk 1,300+MHS 400	12,000.00
3		72100	Contractual Services-Companies	Output 2.3, 2.4, 4.1	E4E 2017 contract (appx. 50kW solar PV systems & accessories, 6 biodigesters, editorial, closing/national conference)	60,000.00
3	Technical Support Available	72400	Communic & Audio Visual Equip		Communic Equipment, land and mobile tel, postage	1,459.02
3		72500	Equipment and supplies	RETs realization by PMU	30 SHS systems, 240 LED bulbs, 200 ICS, other RETs	33,932.12
3		74599			ISS Charges and Currency fluctuation	10,000.00

Promoting Renewable Energy in Mae Hong Son Project

Project ID : 00059287

Output ID : 00048912

Project Budget 2017

30 Dec 2016

Outcome	ATLAS ACT Description	Budget Account	Budget Description	Sub-activities	Details of Sub-activity	BUDGET 2017
					<b>Total Outcome 3</b>	<b>117,991.14</b>
4		71200	Project Termination	National consultant	Fees, Travel, DSA incl	17,812.22
4		71300	Local Consultants		Procurement staff @BRH TST	5,000.00
4		71300	Local Consultants	GIS consultant		2,000.00
4		71300	Local Consultants	Field Officer	transition x 1 mth Jan 2017	606.00
4		71300	Project Termination	International consultant	Fees, Travel, DSA incl	20,000.00
4	Policies Facilitate	71400	Service Contract	Project Manager and Project Assistant	Project Manager and Project Assistant Jan-Dec2017	71,376.00
4		72500	Equipment and supplies	RE knowledge dissemination & scaling-up	2 RE learning centers, publications	5,329.00
4		72500	Supplies		Stationery & other Office Supp	1,000.00
4		73405	Rental & Maint-Other Office Equipmt	PMU office rental	Apr-Dec 2016 (B7,000/m*9 mths)	1,800.00
4		75700	Training, Workshops and Confer	Project Board Meetings	2 PB Meetings in 2017 @USD1,500 x 2	3,000.00
4		74599			ISS Charges and Currency fluctuation	5,000.43
					<b>Total Outcome 4</b>	<b>132,923.65</b>
5	Monitoring & Evaluation					0.00
					<b>Total Outcome 5</b>	<b>0.00</b>
6	PMU					0.00

**Promoting Renewable Energy in Mae Hong Son Project**

30 Dec 2016

Project ID : 00059287

Output ID : 00048912

Project Budget 2017

Outcome	ATLAS ACT Description	Budget Account	Budget Description	Sub-activities	Details of Sub-activity	BUDGET 2017
					Total Outcome 6	0.00
					TOTAL	456,081.79