



AGENDA 8.3:

**PROPOSED DSA RATE FOR CALCULATION
OF IN-KIND CO-FINANCING AND RESULTS
ON ACTIVITIES-BASED CO-FINANCE**

Fisheries Refugia PCU

Budget and Co-financing

1.11	Cost of project	US\$	%
	Cost to the GEF Trust Fund	3,000,000	20
	Co-financing		
	Cash		
	National Governments	1,148,644	7
	Southeast Asian Fisheries Development Centre	3,876,400	25
	<i>Sub-total</i>	5,025,044	32
	In-kind		
	National Governments	5,036,806	32
	SEAFDEC	2,456,000	16
	UNEP	200,000	
	<i>Sub-total</i>	7,692,806	48
	Total	15,717,850	100

Budget Per Component (Activities-based)

	CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND	VIET NAM	SEAFDEC	TOTAL
Component 1	140,400.00	140,400.00	96,650.00	140,400.00	96,650.00	140,400.00	-	754,900.00
Activity 1.1	20,400.00	20,400.00	14,500.00	20,400.00	14,500.00	20,400.00	-	110,600.00
Activity 1.2	29,000.00	29,000.00	19,900.00	29,000.00	19,900.00	29,000.00	-	155,800.00
Activity 1.3	31,500.00	31,500.00	21,650.00	31,500.00	21,650.00	31,500.00	-	169,300.00
Activity 1.4	55,500.00	55,500.00	37,900.00	55,500.00	37,900.00	55,500.00	-	297,800.00
Activity 1.5	4,000.00	4,000.00	2,700.00	4,000.00	2,700.00	4,000.00	-	21,400.00
Component 2	108,500.00	108,500.00	106,000.00	108,500.00	106,000.00	108,500.00	100,000.00	746,000.00
Activity 2.1	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	-	84,000.00
Activity 2.2	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	-	42,000.00
Activity 2.3	11,000.00	11,000.00	10,000.00	11,000.00	10,000.00	11,000.00	-	64,000.00
Activity 2.4	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	-	126,000.00
Activity 2.5	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	-	96,000.00
Activity 2.6	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	19,500.00	-	117,000.00
Activity 2.7	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	-	90,000.00
Activity 2.8	5,000.00	5,000.00	3,500.00	5,000.00	3,500.00	5,000.00	-	27,000.00
Activity 2.9	-	-	-	-	-	-	40,000.00	40,000.00
Activity 2.10	-	-	-	-	-	-	60,000.00	60,000.00
Component 3	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	32,600.00	104,000.00	299,600.00
Activity 3.1	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00	-	87,600.00
Activity 3.2	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	-	78,000.00
Activity 3.3	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	30,000.00
Activity 3.4	-	-	-	-	-	-	44,000.00	44,000.00
Activity 3.5	-	-	-	-	-	-	60,000.00	60,000.00
Component 4	16,000.00	16,000.00	12,750.00	16,000.00	12,750.00	16,000.00	1,110,000.00	1,199,500.00
Activity 4.1	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	-	24,000.00
Activity 4.2	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	12,000.00
Activity 4.3	10,000.00	10,000.00	6,750.00	10,000.00	6,750.00	10,000.00	-	53,500.00
Activity 4.4	-	-	-	-	-	-	140,000.00	140,000.00
Activity 4.5	-	-	-	-	-	-	100,000.00	100,000.00
Activity 4.6	-	-	-	-	-	-	870,000.00	870,000.00
TOTAL	297,500.00	297,500.00	248,000.00	297,500.00	248,000.00	297,500.00	1,314,000.00	3,000,000.00

Co-finance Per Component (Activities-based)

	CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND	VIET NAM	SEAFDEC	TOTAL
Component 1	515,268.00	515,268.00	354,705.00	515,268.00	354,705.00	515,268.00	937,348.00	3,707,830.00
Activity 1.1	74,868.00	74,868.00	53,215.00	74,868.00	53,215.00	74,868.00	147,098.00	553,000.00
Activity 1.2	106,430.00	106,430.00	73,033.00	106,430.00	73,033.00	106,430.00	207,214.00	779,000.00
Activity 1.3	115,605.00	115,605.00	79,455.00	115,605.00	79,455.00	115,605.00	225,170.00	846,500.00
Activity 1.4	203,685.00	203,685.00	139,093.00	203,685.00	139,093.00	203,685.00	209,078.00	1,302,004.00
Activity 1.5	14,680.00	14,680.00	9,909.00	14,680.00	9,909.00	14,680.00	148,788.00	227,326.00
Component 2	398,195.00	398,195.00	389,020.00	398,195.00	389,020.00	398,195.00	2,752,397.00	5,123,217.00
Activity 2.1	51,380.00	51,380.00	51,380.00	51,380.00	51,380.00	51,380.00	367,278.00	675,558.00
Activity 2.2	25,690.00	25,690.00	25,690.00	25,690.00	25,690.00	25,690.00	177,594.00	331,734.00
Activity 2.3	40,370.00	40,370.00	36,700.00	40,370.00	36,700.00	40,370.00	164,579.00	399,459.00
Activity 2.4	77,070.00	77,070.00	77,070.00	77,070.00	77,070.00	77,070.00	70,968.00	533,388.00
Activity 2.5	58,720.00	58,720.00	58,720.00	58,720.00	58,720.00	58,720.00	300,332.00	652,652.00
Activity 2.6	71,565.00	71,565.00	71,565.00	71,565.00	71,565.00	71,565.00	897,578.00	1,326,968.00
Activity 2.7	55,050.00	55,050.00	55,050.00	55,050.00	55,050.00	55,050.00	124,068.00	454,368.00
Activity 2.8	18,350.00	18,350.00	12,845.00	18,350.00	12,845.00	18,350.00	-	99,090.00
Activity 2.9	-	-	-	-	-	-	390,000.00	390,000.00
Activity 2.10	-	-	-	-	-	-	260,000.00	260,000.00
Component 3	119,642.00	119,642.00	119,642.00	119,642.00	119,642.00	119,642.00	1,545,895.00	2,263,747.00
Activity 3.1	53,582.00	53,582.00	53,582.00	53,582.00	53,582.00	53,582.00	350,879.00	672,371.00
Activity 3.2	47,710.00	47,710.00	47,710.00	47,710.00	47,710.00	47,710.00	237,316.00	523,576.00
Activity 3.3	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	361,700.00	471,800.00
Activity 3.4							296,000.00	296,000.00
Activity 3.5							300,000.00	300,000.00
Component 4	58,359.00	58,359.00	46,430.00	58,359.00	46,430.00	58,359.00	1,296,760.00	1,623,056.00
Activity 4.1	14,680.00	14,680.00	14,680.00	14,680.00	14,680.00	14,680.00	271,118.00	359,198.00
Activity 4.2	7,340.00	7,340.00	7,340.00	7,340.00	7,340.00	7,340.00	174,358.00	218,398.00
Activity 4.3	36,339.00	36,339.00	24,410.00	36,339.00	24,410.00	36,339.00	251,284.00	445,460.00
Activity 4.4							100,000.00	100,000.00
Activity 4.5							100,000.00	100,000.00
Activity 4.6							200,000.00	200,000.00
UNEP							200,000.00	200,000.00
TOTAL	1,091,464.00	1,091,464.00	909,797.00	1,091,464.00	909,797.00	1,091,464.00	6,532,400.00	12,717,850.00

PROPOSED DSA RATE FOR CO-FINANCING CALCULATION

A	Salary per month (USD)					
	NFRC	NFP	NSTC	Other avg	Other-min	Other-max
CAMBODIA	1000	450	400	375	200	550
INDONESIA	1200	1100	1000	625	150	1100
MALAYSIA	2798	2589	2468			
PHILIPPINES	2142	413	604	343.25	235.5	451
THAILAND	2500	2100	1600	925	250	1600
VIET NAM						
Average	1928	1330.4	1214.4	567.0625		
Median	1671	775	802	500		



OVERHEADS CHARGES FOR NLA COMMITTEE

National Fisheries Refugia Committee	2017	2018	2019	2020	Daily Rate	Days Per Year	Total Cost/ year
Costs					160	220	35,200
NFR Focal Point (25% time)	8,800	8,800	8,800	8,800			
Committee Secretary (25% time)	8,800	8,800	8,800	8,800			
Committee Members (5% time)	35,200	35,200	35,200	35,200			
Local transport (33% costs)	11,616	11,616	11,616	11,616			
Office space (20% costs)	7,040	7,040	7,040	7,040			
Communication (20% costs)	7,040	7,040	7,040	7,040			
IT Services (20% costs)	7,040	7,040	7,040	7,040			
TOTAL	85,536	85,536	85,536	85,536			
National Scientific & Technical Committee	2017	2018	2019	2020	Daily Rate	Days Per Year	Total
Costs					160	220	35,200
NST Focal Point (25% time)	8,800	8,800	8,800	8,800			
Committee Secretary (25% time)	8,800	8,800	8,800	8,800			
Committee Members (5% time)	35,200	35,200	35,200	35,200			
Local transport (33% costs)	11,616	11,616	11,616	11,616			
Office space (20% costs)	7,040	7,040	7,040	7,040			
Communication (20% costs)	7,040	7,040	7,040	7,040			
IT Services (20% costs)	7,040	7,040	7,040	7,040			
TOTAL	85,536	85,536	85,536	85,536			

OVERHEADS CHARGES FOR SEAFDEC OFFICERS

PCU and SEAFDEC Staffs	2017	2018	2019	2020	Daily Rate	Days Per Year	Total
Costs					160	220	35,200
Technical Coordinator (75% time)	26,400	26,400	26,400	26,400			
PCU Secretary (50% time)	17,600	17,600	17,600	17,600			
PCU Financial Officer (25% time)	8,800	8,800	8,800	8,800			
Chief of SEAFDEC (5% time)	1,760	1,760	1,760	1,760			
Local transport (33% costs)	11,616	11,616	11,616	11,616			
Office space (20% costs)	7,040	7,040	7,040	7,040			
Communication (20% costs)	7,040	7,040	7,040	7,040			
IT Services (20% costs)	7,040	7,040	7,040	7,040			
TOTAL	87,296	87,296	87,296	87,296			

SUMMARY OF ACTIVITIES-BASED CO-FINANCING

DRAFT		CAMBODIA	INDONESIA	MALAYSIA	PHILIPPINES	THAILAND	VIETNAM	SEAFDEC	ALL TOTAL
Total in-Kind Co-finance (2017-2020) (A)		1,091,464.00	1,091,464.00	909,797.00	1,091,464.00	909,797.00	1,091,464.00	6,532,400.00	12,717,850.00
2017 Actual Co-finance	In-kind	253,632.00	-	121,696.00	199,392.00	98,016.00		163,264.00	
	Cash	1,850.00	-	-	-	-		98,360.32	
	Sub-Total (B1)	255,482.00		121,696.00	199,392.00	98,016.00		261,624.32	
2018 Actual Co-finance	In-kind	167,984.00	-	210,384.00	142,544.00	141,424.00		560,352.00	
	Cash	1,248.00	-	25,127.00	16,180.78	-		297,600.58	
	Sub-Total (B2)	169,232.00		235,511.00	158,724.78	141,424.00		857,952.58	
Remained Co-finance needs (C=A-(B1+B2))		666,750.00	1,091,464.00	552,590.00	733,347.22	670,357.00	1,091,464.00	5,412,823.10	10,218,795.32

ACTION BY THE PROJECT STEERING COMMITTEE

- ❖ The committee is invited to seek clarification, suggestion/comments and advise on this working paper;
- ❖ The committee is requested to consider and adopt a reference DSA rate of 160USD for calculation of the Co-financing from countries and SEAFDEC.
- ❖ The committee is also requested to advise participating countries on inputs for co-financing in details of project component/activities for effective monitoring.