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# COSTED IMPLEMENTATION PLAN FOR 2020

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COMPONENT/ACTIVITY	COST IMPLEMENTATION PLAN FOR 2020 (ESTIMATEION IN USD)				
	Q1	Q2	Q3	Q4	TOTAL
<b>COMPONENT 1: Identification and management of fisheries and critical habitat linkages at priority fisheries refugia</b>					
ACTIVITY 1.1	12,048.78				12,048.78
ACTIVITY 1.2	15,757.83				15,757.83
ACTIVITY 1.3	6,000.00				6,000.00
ACTIVITY 1.4	5,000.00				5,000.00
ACTIVITY 1.5	-				-
<b>COMPONENT 2: Improving the management of critical habitats for fish stocks of transboundary significance via national and regional actions to strengthen the enabling environment and knowledge-based for fisheries refugia management</b>					
ACTIVITY 2.1	3,000.00	3,000.00	-	8,348.05	14,348.05
ACTIVITY 2.2	3,000.00	3,000.00	2,000.00	5,962.89	13,962.89
ACTIVITY 2.3	5,000.00	6,000.00	5,000.00	9,540.62	25,540.62
ACTIVITY 2.4	-	-	5,000.00	18,540.62	23,540.62
ACTIVITY 2.5	11,171.89	-	5,000.00	5,000.00	21,171.89
ACTIVITY 2.6	5,700.00	10,781.26	-	5,000.00	21,481.26
ACTIVITY 2.7	-	-	5,000.00	5,000.00	10,000.00
ACTIVITY 2.8	-	-	1,000.00	4,000.00	5,000.00
ACTIVITY 2.9 (Reg. Act.)	5,000.00	5,000.00			10,000.00
ACTIVITY 2.10 (Reg. Act.)	7,000.00	7,000.00	7,000.00	9,000.00	30,000.00
<b>COMPONENT 3: Information Management and Dissemination in support of national and regional-level implementation of the fisheries refugia concept</b>					
ACTIVITY 3.1	-	-	-	5,000.00	5,000.00
ACTIVITY 3.2	2,390.63	9,390.63	-	5,000.00	16,781.26
ACTIVITY 3.3	-	10,000.00	7,000.00	5,000.00	22,000.00
ACTIVITY 3.4 (Reg. Act.)	4,000.00	4,000.00	3,000.00	2,000.00	13,000.00
ACTIVITY 3.5 (Reg. Act.)	5,000.00	7,000.00	2,000.00	1,500.00	15,500.00
<b>COMPONENT 4: National and regional cooperation and coordination for integrated fish stock and critical habitat management in the South China Sea</b>					
ACTIVITY 4.1	2,779.69	150.00	2,779.69	150.00	5,859.38
ACTIVITY 4.2	500.00	8,171.89	500.00	8,171.89	17,343.78
ACTIVITY 4.3	9,629.69	8,129.69	11,629.69	7,479.69	36,868.76
ACTIVITY 4.4 (Reg. Act.)	18,000.00		18,000.00		36,000.00
ACTIVITY 4.5 (Reg. Act.)				20,000.00	20,000.00
ACTIVITY 4.6 (Reg. Act.)	47,500.00	37,500.00	37,500.00	37,500.00	160,000.00
<b>TOTAL</b>	<b>168,478.51</b>	<b>119,123.47</b>	<b>112,409.38</b>	<b>162,193.76</b>	<b>562,205.12</b>

Remarks:  
this estimation is not yet  
inclusion the CIP by ID  
and VN.

## REQUIRED ACTION BY THE PSC

- The Committee is requested to take note estimation of the Costed Implementation Plan for 2020;
- The committee will be informed that the estimated total expenditures by 2020 is about 55-60% of the total GEF Funded;
- The Committee is welcomed to seek clarification if any, and encouraged to endorse the estimation of Costed Implementation Plan for 2020 (before and after inclusion of the estimate cost for Indonesia and Viet Nam).