

UNEP PROJECT NO		VIET NAM			PROPOSED COSTED WORKPLAN FROM 2020		
Code	Description	Approved Allocation	Balance Budget as of 1 JAN 2020	REVISION OF BUDGET from 1 JAN 2020 (after Reduce ~10%)	COMP/ACTIVITIES	2020	2021
		(A)	(B)	(C)			
10 PROJECT PERSONNEL COMPONENT		3 SITES	STARTED 2020				
1100	Project Personnel w/m	43,100.00	43,100.00	17,316.00		4,451.00	10,197.00
1101	C1 - Identification and management of fisheries refugia				Comp 1	3,251.00	3,797.00
1102	C2 - Strengthening the enabling environment & knowledge base for management				Comp 2	-	4,000.00
1103	C3 - Information management and dissemination				Comp 3	1,200.00	2,400.00
1200	Consultants w/m	47,500.00	47,500.00	42,500.00		17,500.00	25,000.00
1201	C1 - Identification and management of fisheries refugia				Comp 1	11,000.00	6,000.00
1202	C2 - Strengthening the enabling environment & knowledge base for management				Comp 2	6,500.00	19,000.00
1600	Travel on official business (above staff)	14,000.00	14,000.00	13,870.00		3,500.00	9,870.00
1601	C1 - Identification and management of fisheries refugia				Comp 1	3,500.00	7,870.00
1602	C2 - Strengthening the enabling environment & knowledge base for management				Comp 2	-	2,000.00
1999	Component Total	104,600.00	104,600.00	73,686.00		25,451.00	45,067.00
20 SUB-CONTRACT COMPONENT							
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-			
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)	110,000.00	110,000.00	109,952.00		15,000.00	62,726.00
2201	C1 - Identification and management of fisheries refugia				Comp 1	3,000.00	32,226.00
2202	C2 - Strengthening the enabling environment & knowledge base for management				Comp 2	10,000.00	24,500.00
2203	C3 - Information management and dissemination				Comp 3	2,000.00	6,000.00
2300	Sub-contracts (commercial purposes) - website DOF	10,000.00	10,000.00	10,000.00		4,000.00	4,000.00
2303	C3 - Information management and dissemination				Comp 3	4,000.00	4,000.00
2999	Component Total	120,000.00	120,000.00	119,952.00		19,000.00	66,726.00
30 TRAINING COMPONENT							
3200	Group training (study tours, field trips, workshops, seminars, etc)	36,900.00	36,900.00	35,400.00		12,900.00	20,000.00
3201	C1 - Identification and management of fisheries refugia				Comp 1	12,900.00	5,000.00
3202	C2 - Strengthening the enabling environment & knowledge base for management				Comp 2	-	12,000.00
3203	C3 - Information management and dissemination				Comp 3	-	3,000.00
3300	Meetings/conferences (give title)	31,500.00	31,500.00	31,500.00		5,500.00	21,500.00
3301	C1 - Identification and management of fisheries refugia				Comp 1	1,000.00	4,500.00
3302	C2 - Strengthening the enabling environment & knowledge base for management				Comp 2	500.00	9,000.00
3304	C4 - National Coordination and Cooperation				Comp 4	4,000.00	8,000.00
3999	Component Total	68,400.00	68,400.00	66,900.00		18,400.00	41,500.00
40 EQUIPMENT & PREMISES COMPONENT							
4100	Expendable equipment (items under \$1,500 each, for example)	-	-	-			
4200	Non-expendable equipment (computers, office equip, etc)	-	-	-			
4300	Premises (office rent, maintenance of premises, etc)	-	-	-			
4999	Component Total	-	-	-			
50 MISCELLANEOUS COMPONENT							
5100	Operation and maintenance of equipment	-	-	-			
5200	Reporting costs (publications, maps, newsletters, printing, etc)	4,500.00	4,500.00	4,500.00		-	4,500.00
5201	C1 - Identification and management of fisheries refugia				Comp 1	-	2,500.00
5202	C2 - Strengthening the enabling environment & knowledge base for management				Comp 2	-	2,000.00
5300	Sundry (communications, postage, freight, clearance charges, etc)	-	-	-			
5400	Hospitality and entertainment	-	-	-			
5500	Evaluation (consultants fees ETC)	-	-	-			
5999	Component Total	4,500.00	4,500.00	4,500.00		-	4,500.00
99	9999 GRAND TOTAL	297,500.00	297,500.00	265,038.00		62,851.00	157,793.00



Name _____ Duly authorized official of Lead Agency
Signature: _____
Date _____

Name _____ National Focal Point
Signature _____
Date _____