

Code	VIET NAM	Budget Revision as at 30 JUN 2020	Cumulative Expenditures as of 30 SEP 2021	Balance as at 30 Sep 2021	Proposed Budget for Q4/2021	Balance as at 31 DEC 2021	Budget Revision for 2022	COSTED WORK PLAN FOR 2022				ADJUSTMENT	JUSTIFICATION (GIVE REASONS)	
								Q-1	Q-2	Q-3	Q-4			
10	PROJECT PERSONNEL COMPONENT	(A)	(B)	C = A-B	(D)	E = C-D					G = F - E			
1100	Project Personnel w/m	17,316.00	-	17,316.00		17,316.00	4,442.00	910.00	828.00	2,704.00		(12,874.00)	REF 01	
1200	Consultants w/m	42,500.00	-	42,500.00		42,500.00	41,327.00	8,000.00	7,839.00	13,086.00		12,402.00	(1,173.00)	REF 02
1600	Travel on official business (above staff)	13,870.00	-	13,870.00		13,870.00	10,999.00	2,000.00	3,999.00	4,000.00		1,000.00	(2,871.00)	REF 03
1999	Component Total	73,686.00	-	73,686.00		73,686.00	56,768.00	10,910.00	12,666.00	19,790.00		13,402.00	(16,918.00)	-
20	SUB-CONTRACT COMPONENT	-	-	-		-								
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-		-								REF 04
2200	Sub-contracts (MoU's/LA's for non-profit supporting orgs)	109,952.00	-	109,952.00		109,952.00	10,776.00	3,990.00	2,925.00			3,861.00	(99,176.00)	REF 05
2300	Sub-contracts (commercial purposes)	10,000.00	-	10,000.00		10,000.00	5,000.00			5,000.00			(5,000.00)	REF 06
2999	Component Total	119,952.00	-	119,952.00		119,952.00	15,776.00	3,990.00	2,925.00	5,000.00		3,861.00	(104,176.00)	-
30	TRAINING COMPONENT	-	-	-		-								
3200	Group training (study tours, field trips, workshops, seminars)	35,400.00	-	35,400.00		35,400.00	29,668.00	4,900.00	11,268.00	9,000.00		4,500.00	(5,732.00)	REF 07
3300	Meetings/conferences (give title)	31,500.00	-	31,500.00		31,500.00	15,648.00	4,000.00	4,074.00	3,500.00		4,074.00	(15,852.00)	REF 08
3999	Component Total	66,900.00	-	66,900.00		66,900.00	45,316.00	8,900.00	15,342.00	12,500.00		8,574.00	(21,584.00)	-
40	EQUIPMENT & PREMISES COMPONENT	-	-	-		-								
4100	Expendable equipment (items under \$1,500 each, for equipment)	-	-	-		-								REF 09
4200	Non-expendable equipment (computers, office equipment, etc)	-	-	-		-								REF 10
4300	Premises (office rent, maintenance of premises, etc)	-	-	-		-								REF 11
4999	Component Total	-	-	-		-		-	-	-		-	-	-
50	MISCELLANEOUS COMPONENT	-	-	-		-								
5100	Operation and maintenance of equip.	-	-	-		-								REF 12
5200	Reporting costs (publications, maps, newsletters, printing)	4,500.00	-	4,500.00		4,500.00	4,500.00	2,000.00	500.00	2,000.00				REF 13
5300	Sundry (communications, postage, freight, clearance costs)	-	69.33	(69.33)		(69.33)							69.33	REF 14
5400	Hospitality and entertainment	-	-	-		-								REF 15
5500	Evaluation (consultants fees ETC)	-	-	-		-								REF 16
5999	Component Total	4,500.00	69.33	4,430.67		4,430.67	4,500.00	2,000.00	500.00	2,000.00			69.33	-
99999	GRAND TOTAL	265,038.00	69.33	264,968.67		264,968.67	122,360.00	25,800.00	31,433.00	39,290.00		25,837.00	(142,608.67)	-

REF#	JUSTIFICATION
REF 01	Research assistants for information and data consultation workshops, facilitation with local fisheries administrations and governments, and management planning
REF 02	Hiring consultants for fisheries and habitat profile reports for sites, linking science and local knowledge in boundary delineation, threat identification and management planning
REF 03	Local travel for information and data consultations, field surveys, consultations, leader meetings, workshops
REF 04	None
REF 05	Sub-contracts for surveys, impact assessments, capacity building programme, awareness and engagement programme
REF 06	None
REF 07	Consultation workshops and experts with industry and relevant authorities on policy reform, policy and law and for refugia designation; seminars to elicit stakeholder input to refugia guidelines, NPOA for fisheries refugia,
REF 08	Industry leaders forum on fish habitats and biodiversity, reforms for refugia management; National-level symposium on fisheries refugia guidelines; meetings of the National Fisheries Refugia Committ and the National Scientific and Technical Committee
REF 09	None
REF 10	None
REF 11	None
REF 12	None

REF 13	Map design and printing; Management plans printed and disseminated
REF 14	other bank charges for remittance
REF 15	None
REF 16	None

Name: Nguyen Thanh Binh
National Focal Point

Signature: _____

Date: Friday, November 26, 2021