



AGENDA 4.2

PROPOSED ACTIVITIES UNDER THE UNSPENT BUDGET FROM VIET NAM

Presented by : PCU

1 INTRODUCTION

- Referring to the results of the Sixth Ad-hoc Meeting of the Project Steering Committee (PSC6 Ad-hoc) held virtually on 30 November 2021, Viet Nam proposes reducing the budget of 142,608.67 USD from the original budget allocation which is called later as “Unspent” budget.
- The project steering committee at PSC6 agreed in principal that the remaining budget can be utilized, however, the PCU proposed to discuss on this matter at the Fifth Meeting of the Regional Scientific and Technical Committee (RSTC5) which was conducted during 16-17 March 2022.
- At RSTC5 endorsed all proposed **proposals**, two proposals from Cambodia and Thailand are addressed at this PSC7 Ad-hoc for consideration and approval.

2. THE PROPOSED BUDGETS & LINKS TO THE PROJECT

Proponent	Title of Activity	Budget (USD)
Cambodia	Supporting Operation of Blood Cockle Refugia at Prey Nub, Preah Sihanouk Province and Enhancement of the Stock of Blue Swimming Crab in Kep province	20,000.00
Thailand	Produce detailed site characterizations for 2 priority fisheries refugia sites for incorporation in national and regional data sets	3,000.00
	TOTAL FROM the UNSPENT	23,000.00



Com 1,
Act.1.3.2, BL1200
Act.1.4.3, BL2200,
Act.1.4.4, BL3200,
Act.1.3.2 & 1.4.1 BL3300



COMP 1, Act.1.3
COMP 2, Act.2.1
BL5200

Code	CAMBODIA		3rd Budget Revision as at 30 SEP 2021	Cumulative Expenditures as of 31 Mar 22	Balance as at 31 Mar 22	Added Unspent Budget from VN	4th Budget Revision as of 31 March 2022 for Cambodia	Adjustment as of 31 March 2022	JUSTIFICATION refers to Proposal at RSTCS
10	PROJECT PERSONNEL COMPONENT		(A)	(B)	C = A-B	(D)	E = C+D	F	
1100	Project Personnel	w/m	52,000.00	43,900.00	8,100.00		8,100.00	-	
1200	Consultants	w/m	29,900.00	25,252.00	4,648.00	5,500.00	10,148.00	5,500.00	Ref1
1600	Travel on official business (above staff)		77,823.51	75,513.76	2,309.75		2,309.75	-	
1999	Component Total		159,723.51	144,665.76	15,057.75	5,500.00	20,557.75	5,500.00	-
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)		29,570.00	19,570.00	10,000.00	4,500.00	14,500.00	4,500.00	Ref2
2300	Sub-contracts (commercial purposes)		-	-	-		-	-	
2999	Component Total		29,570.00	19,570.00	10,000.00	4,500.00	14,500.00	4,500.00	-
30	TRAINING COMPONENT								
3200	Group training (study tours, field trips, workshops, seminars, etc)		33,921.10	30,317.35	3,603.75	6,000.00	9,603.75	6,000.00	Ref3
3300	Meetings/conferences (give title)		43,219.65	10,562.65	32,657.00	4,000.00	36,657.00	4,000.00	Ref4
3999	Component Total		77,140.75	40,880.00	36,260.75	10,000.00	46,260.75	10,000.00	-
40	EQUIPMENT & PREMISES COMPONENT								
4100	Expendable equipment (items under \$1,500 each, for example)		2,088.64	1,125.89	962.75		962.75	-	
4200	Non-expendable equipment (computers, office equip, etc)		4,521.00	4,498.00	23.00		23.00	-	
4300	Premises (office rent, maintenance of premises, etc)		-	-	-		-	-	
4999	Component Total		6,609.64	5,623.89	985.75		985.75	-	-
50	MISCELLANEOUS COMPONENT								
5100	Operation and maintenance of equip.		1,811.50	1,107.00	704.50		704.50	-	
5200	Reporting costs (publications, maps, newsletters, printing, etc)		4,000.00	1,625.00	2,375.00		2,375.00	-	
5300	Sundry (communications, postage, freight, clearance charges, etc)		1,236.14	892.41	343.73		343.73	-	
5400	Hospitality and entertainment		-	-	-		-	-	
5500	Evaluation (consultants fees ETC)		-	-	-		-	-	
5999	Component Total		7,047.64	3,624.41	3,423.23		3,423.23	-	-
99 9999	GRAND TOTAL		280,091.54	214,364.06	65,727.48	20,000.00	85,727.48	20,000.00	-

Code	THAILAND		3rd Budget Revision as at 30 SEP 2021	Cumulative Expenditures as of 31 Mar 22	Balance as at 31 Mar 22	Added Unspent Budget from VN	4th Budget Revision as of 31 March 2022 for Thailand	Adjustment as of 31 March 2022	JUSTIFICATION refers to Proposal at RSTCS
10	PROJECT PERSONNEL COMPONENT		(A)	(B)	C = A-B	(D)	E = C+D	F = E-C	
1100	Project Personnel	w/m	83,148.53	71,183.03	11,965.50		11,965.50	-	
1200	Consultants	w/m	51,727.92	42,024.00	9,703.92		9,703.92	-	
1600	Travel on official business (above staff)		16,459.75	10,951.18	5,508.57		5,508.57	-	
1999	Component Total		151,336.20	124,158.21	27,177.99	-	27,177.99	-	-
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)		16,106.00	16,106.00	-		-	-	
2300	Sub-contracts (commercial purposes)		-	-	-		-	-	
2999	Component Total		16,106.00	16,106.00	-	-	-	-	-
30	TRAINING COMPONENT								
3200	Group training (study tours, field trips, workshops, seminars, etc)		36,199.70	23,408.60	12,791.10		12,791.10	-	
3300	Meetings/conferences (give title)		22,334.91	11,844.16	10,490.75		10,490.75	-	
3999	Component Total		58,534.61	35,252.76	23,281.85	-	23,281.85	-	-
40	EQUIPMENT & PREMISES COMPONENT								
4100	Expendable equipment (items under \$1,500 each, for example)		2,948.38	931.62	2,016.76		2,016.76	-	
4200	Non-expendable equipment (computers, office equip, etc)		-	-	-		-	-	
4300	Premises (office rent, maintenance of premises, etc)		-	-	-		-	-	
4999	Component Total		2,948.38	931.62	2,016.76		2,016.76	-	-
50	MISCELLANEOUS COMPONENT								
5100	Operation and maintenance of equip.		800.00	-	800.00		800.00	-	
5200	Reporting costs (publications, maps, newsletters, printing, etc)		813.12	413.12	400.00	3,000.00	3,400.00	3,000.00	Ref1
5300	Sundry (communications, postage, freight, clearance charges, etc)		-	-	-		-	-	
5400	Hospitality and entertainment		-	-	-		-	-	
5500	Evaluation (consultants fees ETC)		-	-	-		-	-	
5999	Component Total		1,613.12	413.12	1,200.00	3,000.00	4,200.00	3,000.00	-
99 9999	GRAND TOTAL		230,538.31	176,861.71	53,676.60	3,000.00	56,676.60	3,000.00	-

Code	Unspent Balance as of March 2022		31	Unspent Budget from VN as of 31 Sep 2021	Requested Unspent Budget by Partners	Revised Unspent Budget as of 31 March 2022	Unspent Balance as of 31 March 2022	JUSTIFICATION refers to Proposal at RSTC5
10	PROJECT	for	D	E	F	G = F-E		
	1100	Project Personnel w/m	12,874.00		8,547.00	8,547.00		
	1200	Consultants w/m	1,173.00	5,500.00	5,500.00	-	Cambodia	
	1600	Travel on official business (above staff)	2,871.00		2,871.00	2,871.00		
	1999	Component Total	16,918.00	5,500.00	16,918.00	11,418.00	-	
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)	99,176.00	4,500.00	99,176.00	94,676.00	Cambodia	
	2300	Sub-contracts (commercial purposes)	5,000.00		5,000.00	5,000.00		
	2999	Component Total	104,176.00	4,500.00	104,176.00	99,676.00	-	
30	TRAINING COMPONENT							
	3200	Group training (study tours, field trips, workshops, seminars, etc)	5,732.00	6,000.00	6,000.00	-	Cambodia	
	3300	Meetings/conferences (give title)	15,852.00	4,000.00	12,514.67	8,514.67	Cambodia	
	3999	Component Total	21,584.00	10,000.00	18,514.67	8,514.67	-	
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 equip.	-		-	-		
	5200	Reporting costs (publications, maps, newsletters, printing, etc)	-	3,000.00	3,000.00	-	Thailand	
	5300	Sundry (communications, postage, freight, clearance charges, etc)	-	69.33	69.33	-	Viet Nam	
	5400	Hospitality and entertainment	-		-	-		
	5500	Evaluation (consultants fees ETC)	-		-	-		
	5999	Component Total	-	3,069.33	3,069.33	-	-	
99	9999	GRAND TOTAL	142,678.00	23,069.33	142,678.00	119,608.67	-	

ACTION BY THE PROJECT STEERING COMMITTEE:

- ✓ The Committee is requested to consider and comment on the proposed proposals using the Viet Nam's Unspent.
- ✓ The Committee is also requested to adopt the proposals as it is or as amended.
- ✓ Accordingly, the PCU prepared the budget revisions for Cambodia and Thailand in advance for consideration and approval by the Committee.
- ✓ The Committee is also requested to adopt the Viet Nam's Unspent Balance or remaining unspent budget as of 31 March 2022, as well as guidance to the PCU/EA for managing the remaining unspent budget for the benefit of the project target goals.