

Detail Budget proposal						
PROJECT TITLE	Customary Law in Natural Resources Co-Governance, Diocese of Kontum, Vietnam					
PROJECT HOLDER	Community Entrepreneur Development Institute (CENDI)					
PROJECT PERIOD	January 1st 2017 - December 31st 2018					
CURRENCY	EUR					
	Financial Report	from 01-Jan-2017			to 31-March-2017	
Cost/financing		Total budget for the year 2017-2018 (VND): Misereor-Caritas-CCFD-CENDI	Estimated Expenditure Jan-Mar 2017	Actual expenditure of the project (VND) Jan-Mar 2017	Deviation	Deviation in percentage
		100%				
B.1	PERSONNEL COSTS (30%)	1.536.000.000	192.000.000	193.416.857	(1.416.857)	-21%
B1.1	Permanent staff (by position)	1.536.000.000	192.000.000	193.416.857	(1.416.857)	-21%
1.1.1	One full time project officer at 18.000.000 VND/month (included social security and health insurance x 24 months)	432.000.000	54.000.000	40.903.803	13.096.197	24%
1.1.2	One full time community development workers at 16.000.000 VND/month (included social security and health insurance x 24 months)	384.000.000	48.000.000	60.997.388	(12.997.388)	-27%
1.1.3	One part-time coordinator at 10.000.000 VND/month (Without social security and health insurance x 24 months).	240.000.000	30.000.000	27.000.000	3.000.000	10%
1.1.4	One Part - time accountant at 8.000.000 VND/month (included 50% social security and health insurance x 24 months).	192.000.000	24.000.000	25.048.344	(1.048.344)	-4%
1.1.5	One Part time cash keeper /secretary at 7.000.000 VND/month (included 50% social security and health insurance x 24 months).	168.000.000	21.000.000	20.845.812	154.188	1%
1.1.6	One Part time driver at 5.000.000/month (included 50% social security and health insurance x 24 months).	120.000.000	15.000.000	18.621.510	(3.621.510)	-24%
B2.1	Programmes (50,77%)	2.851.100.000	128.800.000	162.065.853	(11.705.853)	-9%
	2. Project measures					
Act 2.1	2.1 Conduct a deep research on Ka Dong culture for 10 villages during 30 days for two seniors:	94.600.000	36.800.000	78.568.640	(20.208.640)	-55%
	Research costs	73.600.000	36.800.000	57.008.640	(20.208.640)	-55%
	2.1.1. Food for 2 persons x 30 days x 200.000 VND/day	12.000.000				
	2.2.2. Accommodation for 2 person x 7 nights/ 30 days (by guess house) at 400.000 VND/night	5.600.000				
	2.2.3. Organize for 10 meetings/10 villages at 5000.000 VND/meeting	50.000.000				
	2.2.4. Stationary for research (A0 Papers, pens, photograph, video) at 200.000 VND/meeting for 10 village	2.000.000				
	2.2.5. Travel cost for two person for return from Hanoi to Kontum- Konplong- DaK Nen at 2.000.000 VND/person/return bus ticket	4.000.000				
	2.2.6. One workshop with local communal and district and professional staff which traditional leaders and key farmer of Ka Dong will presenting the research result during two days at the Dak Nen Commune Centre for 35 people (2 person/one village/10 villages) + 2 key farmer in PO E commune + 2 senior researchers + 5 communal authority + 6 district authority and professional staff from Cultural, Justice, NRM departement)	21.000.000		21.560.000		
	2.2.6.1. Travel from Kon Plong to Dak Nen commune cost for 6 district authority and professional staff x 500.000 VND/person	3.000.000				
	2.2.6.2. Foot for 35 people during 2 days at 200.000 VND/person (35 people x 2 days x 200.000 VND)	14.000.000				
	2.2.6. 3. Cost for 20 villagers travel to Commune central at 100.000 VND/person (20 persons x 200.000 VND/person)	4.000.000				
Act 2.2	2.2 Training costs for selected 2 key farmers/one village/10 villages + two traditional leadership + all 10 official village leaders by 2 key activists from POE commune where the project was completed 2014-2015 by CARITAS and NPA and YIELS's leader (Hmong men Staff of CENDI), in totally 35 persons	53.750.000	11.500.000	13.485.742	(1.985.742)	-17%
	2.2.1. One training of trainer course for project weekly, monthly and quarterly action plan management during three days for 35 selected key farmers	23.000.000				
	2.2.1. 1. Food for 35 person at 200.000 VND/person for 3 days	21.000.000				
	2.2.1. 2. Stationary for the training at 2.000.000 VND/per one training course	2.000.000				

	2.2.2 One training of trainer course for state forest and land law policy up - date and compare analysis for 35 selected key farmers during two days	15.750.000				
	2.2.2.1. Food for 35 persons at 200.000 VND/one for 2 days	14.000.000				
	2.2.2.2. Stationary for 35 persons about State law on Forest and Land at 50.000 VND/document x 35	1.750.000				
	2.2.3. One training course on Project 6 month and one year monitoring for 35 selected key farmers during two days	15.000.000				
	2.2.3.1. Food for 35 person at 200.000 VND/one for two days: 35 x200.000 VND x 2 days	14.000.000				
	2.2.3.2. Stationary for two days training at 500.000 VND/day x 2 days	1.000.000				
Act 2.3	2.3 Training of Trainer on how to integrated between customary laws and state law for 35 key farmers and 10 authority and professional staffs during two days at the commune location	19.000.000	-	-	-	
	2.3.1. Food for 45 person at 200.000 VND/person/day for two days	18.000.000				
	2.3.2. Stationary for two days at 500.000VND/day	1.000.000				
Act 2.4	2.4 Administrative proceeding and lobbying for legalizing customary laws for 10 villages	31.400.000	15.700.000	5.838.371	9.861.629	63%
	2.4.1. Faciliate participatory meeting for 10 villages in writing down their customary laws at 2.000.000 VND/village x 10 = 20.000.000 VND	20.000.000				
	2.4.2. Workshop at commune level for presentation by 10 key farmers + two traditional leader + 2 activist from PO E commune during one day at 3.000.000 VND	3.000.000				
	2.4.3. Workshop at district level for presentation and recommendation for customary law legalization during one day (14 people x 200.000 VND/person)	2.800.000				
	2.4.4. Travel for 14 people to district :200.000 VND/người	2.800.000				
	2.4.5.Food at 200.000 VND/người	2.800.000				
Act 2.5	2.5 Social awareness raising for legalized customary law	25.000.000				
	2.5.1. Meeting to inform for all villagers the legalized customary law for 10 village at 2.000.000/village = 20.000.000 VND;	20.000.000				
	2.5.2. Stationary for the training: 500.000/village x10= 5.000.000 VND	5.000.000				
Act 2.6	2.6 Proceeding individual title to community title of forest and land rights	82.000.000				
	2.6.1. Meeting 130 household who handled individual title of 1,707.1 ha and to return to the community and discussion solution for following during 2 days at 200.000 VND/person/perday x 2 day for food	52.000.000				
	2.6.2. Advocacy local commune and district for approval: 10.000.00 đ	10.000.000				
	2.6.3. Administrative processing and initiate community right to 1,701.1 ha forest and land: 20.000.000 đ	20.000.000				
Act 2.7	2.7 Legalization of community right title of 1,701.1 ha forest to 10 villages at 1.150.000 VND/ha : 1,701.1 ha x 1.150.000 VND/ha (forest inventory, monitory, evaluation, mapping, processing into Community Right Title	2.001.150.000	-	-		
	2.7.1. Training course on using GPS technique for Key farmer for capacity building by field participatory for Co-measuring forest : 10 làng x 5 người/làng x 1 ngày x 200.000đ/người	10.000.000				
	2.7.2. Participatory for 5 activists/village for 10 villages for capacity building by Co- monitory field monitoring with official staffs to over 1,701,1 ha: 10 làng x 5 người/làng x 1 ngày x 200.000đ/người	10.000.000				
	2.7.3. Participatory field transect cutting and Co- diary native species and sacred/spirit mother trees for advocacy and lobby official staffs : 10làng x 5 người/làng x 1 ngày x 200.000đ/người	10.000.000				
	2.7.4. Re-mapping, measuring, allocating and processing for 1,701.1 ha to 10 Community Forest Titles at 1.150.000VND/ha (according to MARD Decision No. 112/2008/QĐ-BNN Dated 11 November 2008 Cost Norm)	1.956.150.000				
	2.7.5. Meeting for legally handling over for 10 community forest right titles to 10 làng với 1,701.1 ha: 150 người x 100.000đ/người	15.000.000				
Act 2.8	2.8 One daily contract for one senior expert on Forest category and Land Conflict resolution in Re-allocation and mapping at 120 days/during 24 months	208.000.000	52.000.000	28.600.000	23.400.000	45%
	2.8.1. Travel for an expert for return ticket at 2.000.000/return x 8 times/ 120 days	16.000.000				
	2.8.2. Food for an expert at 200.000 VND/person x 15 days x 8 times/120 days	24.000.000				

	2. 8.3 Accommodation for an expert to overnight at town for local authority and professional officers 15 nightsx 8 times/120 days at 400.000 VND/night	48.000.000				
	8.4. Expert fees for an expert at 1.500.000 VND/day x 120 days					
	2. 8.4. Fees for one expert at 1.000.000 VND/day/one x 120 days	120.000.000				
Act 2.9	9. Costs of outcome and impact assesement for two key farmer who come from the Key Farmer Assembly for Monitoring and Evaluation	15.800.000				
	9.1. Travel cost by public bus for two person in return ticket at 2.000.000 VND/return x 2 perons	4.000.000				
	9.2. Food for 2 person X 8 days x 200.000 VND/person/day	3.200.000				
	9.3. Stationary fees for two person at 300.000 VND/person x 2 persons	600.000				
	9.4. Daily fees for two key farmer at 500.000 VND/perone x 8 days x 2 persons	8.000.000				
Act 2.10	10. Advocacy for legalization of co-monitoring and co-managing of forest preservation by joint Ka Dong and Local Authority Departmental staff teams for 35 people (20 Key Farmers + 2 traditional Leaders from Dak Nen + 2 Key Activists from PO E commune) + 11 people who on behalf of District Authority, NRM department, Justice Department, Watershed Management Staff, Commune People Committee staff) for one day	12.800.000	12.800.000	12.823.600	(23.600)	0%
	10.1. Food for 35 people for one day at 200.000 VND/day	7.000.000				
	10.2. Stationary at 1.000.000 VND/ workshop	1.000.000				
	10.3. Travel cost for 24 key activists (2 key farmer/one village/10 village + 2 traditional leaders + 2 activists of PO E commune travel to District at 200.000 (travel) VND/person	4.800.000				
Act 2.11	11. Presenting Ka Dong Traditional Wisdom and local customary law of healing herbal medicinal plant in daily livelihood idenity to District health Clinics, Culture Dept., NRM by Dept., and Vocational Technical Schools by 5 selected presenter/speaker from Dak Nen and 2 from Po E	5.500.000				
	11.1. Food for 7 Traditional Healers + 3 communal authority + 5 district authority = 15 people for one day at 200.000VND/day	3.000.000				
	11.2. Travel cost for 7 persons from Dak Nen+ 3 commune authorities to District at 200.000 VND/person	2.000.000				
	11.3. Stationary for presentation at 500.000 VND	500.000				
Act 2.12	12. Documentation and dissemination of information for lobbying for a change of policy on natural resource management;	176.100.000		22.749.500	(22.749.500)	
	12.1. Contract with local district and province for video documentation three times at 18000.000 VND/time during 24 months x 3 times video contracts during 24 months	54.000.000				
	12.2. National conference in order to debate on Customary Law based Watershed Co- Governance for lobbying Forest Law 2017 and envolving key activists from Northern, Central and Central Highland involveParliamentarian,Ministry of Agriculture and Rural Dept, Ministry of Natural Resource Management, Ethnic Minority Committee, Economic National Committee, National Political Television Chanel, Ethnic Minority Council Website of National Assembly, Media levels. Totally 69people (6 high people from Hanoi, 10 people from province, 6 people from District, 3 people from Commune authority and 24 key farmers + 5 different media level and 10 representative of YIELDS-AGREE over Vietnam and 5 CENDI staffs	122.100.000				
	12.2.1. Ticket for 6 policy making level and one national tevelivion flight from Hanoi to Gialai for return included transport from Gialai airport to Kon tum city by mini-bus for 6 people	25.000.000				
	12.2.2. Food for 69 people at 300.000 VND/person x 2 days	41.400.000				
	12.2.3. Stationary for two days at 5.000.000 VND/day x 2 days (rent the conference room)	10.000.000				
	12.2.4. Overngith for 69 persons at province authority guesthouse at 300.000 VND/night.	20.700.000				
	12.2.5. Booklet for dessimination a new approaches of customary based 'co-governance' of natural resource management for social awareness raising and lobbying at 50.000 VND/one booklet for 500 booklets version	25.000.000				
Act 2.13	13. Evaluation	126.000.000				

	Two external evaluation: one from Ethnic Minority Council of National Assembly who is professionalize on ethnic minority and landless issue and one expert from Natural resource co-management background specialist 3,000 USD/year x 2 years	126.000.000				
Act 2.14	14. Project administration (19,22%)	499.766.400	46.720.800	47.598.030	(877.230)	-2%
	14.1. Auditing at 3.000 USD/year x 2 years	126.000.000			-	
	14.2. Premises: Office rent, energy, building maintainance at 1500 USD/month x 30 %/1500 USD/month x 24months	226.800.000	28.350.000	28.500.000	(150.000)	-1%
	14.3.Communication; telephone, internet.. 24 months x 540 USD/month x 30%/month	81.648.000	10.206.000	10.765.694	(559.694)	-5%
	14.4. Mobility,vehicle, maintainance, and operating costs: 24 months x 72 USD/month x 30%/month	10.886.400	1.360.800	1.499.000	(138.200)	-10%
	14.5. Consumables for operation, administration, logistic....24 months x 360 USD/month/30%/month	54.432.000	6.804.000	6.833.336	(29.336)	0%
	Total VND	4.886.866.400	367.520.800	403.080.740	(35.559.940)	-10%
	Total EURO	203.619,43	15.313			
		70% Misereor	10.719			
		12.5% Caritas	1.914			
		12.5% CCFD	1.914			
		5% CENDI	766			