

PROPOSED BUDGET PLAN FOR THE PROJECT

BUDGET HEADING	YEAR 1			YEAR 2		
	Unit Cost	Numbers of Units	Total Cost	Unit Cost	Numbers of Units	Total Cost
INTERNATIONAL COORDINATION CUM PROJECT MAINSTREAMING MEETING						
PLACE	ASIA			AFRICA		
I. Travel Cost			\$ 33 700.00			\$31 000.00
<i>President, Project Coordinator, two Asian Coordinators and Two Commission Coordinators from India</i>	\$750.00	6	\$4 500.00	\$1 800.00	6	\$10 800.00
<i>Latin American Continental and commission Coordinators</i>	\$2 000.00	4	\$8 000.00	\$1 800.00	4	\$7 200.00
<i>African Continental and Commission Coordinators</i>	\$1 800.00	4	\$7 200.00	\$1 000.00	4	\$4 000.00
<i>European continental and commission Coordinators</i>	\$1 300.00	4	\$5 200.00	\$800.00	4	\$3 200.00
<i>Intrepreters</i>	\$1 300.00	6	\$7 800.00	\$800.00	6	\$4 800.00
<i>Experts</i>	\$250.00	4	\$1 000.00	\$250.00	4	\$1 000.00
II. Translation			\$10 040.00			\$10 040.00
<i>Interpreters</i>	\$120.00	42	\$5 040.00	\$120.00	42	\$5 040.00
<i>Material of interpretation</i>	\$5 000.00	1	\$5 000.00	\$5 000.00	1	\$5 000.00
III. Housing and Food			\$4 900.00			\$4 900.00
	\$25.00	196	\$4 900.00	\$25.00	196	\$4 900.00
IV. Material			\$8 092.00			\$92.00
<i>1. Seminar</i>	\$1.25	52	\$65.00	\$1.25	52	\$65.00
<i>2. Project Description Hand Book (English, French & Spanish)</i>			\$5 000.00			
<i>3. International commissions</i>	\$1.50	18	\$27.00	\$1.50	18	\$27.00
<i>4.. World coordination</i>			\$3 000.00			\$3 000.00
V. Preparation	\$3 000.00	1	\$3 000.00	\$3 000.00	1	\$3 000.00
VI. Experts			\$2 700.00			\$2 700.00
<i>1. Seminar</i>	\$675.00	4	\$2 700.00	\$675.00	4	\$2 700.00
TOTAL			\$59 432.00			\$51 732.00

CONTINENTAL TRAININGS						
PLACE	EUROPE			AFRICA		
I. Travel Cost			\$9 400.00			\$19 600.00
<i>World Team and Project Coordinator</i>	\$750.00	4	\$3 000.00	\$1 500.00	4	\$6 000.00
<i>Particular Continental Coordinators</i>	\$200.00	2	\$400.00	\$400.00	2	\$800.00
<i>Particular Continental Members</i>	\$200.00	30	\$6 000.00	\$200.00	50	\$10 000.00
<i>Interpreters</i>	\$200.00	4	\$800.00	\$200.00	4	\$800.00
<i>Experts</i>	\$200.00	4	\$800.00	\$500.00	4	\$2 000.00
II. Translation			\$9 550.00			\$8 360.00
<i>Interpreters</i>	\$100.00	28	\$2 800.00	\$120.00	28	\$3 360.00
<i>Material of interpretation</i>	\$3 250.00	1	\$3 250.00	\$5 000.00	1	\$5 000.00
<i>Training Materials Translation (English, French & Spanish)</i>			\$3 500.00			
III. Housing and Food			\$9 240.00			\$11 200.00
	\$30.00	308	\$9 240.00	\$25.00	448	\$11 200.00
IV. Material			\$6 250.00			\$6 250.00
<i>1. Trainings Hand Tool</i>	\$50.00	100	\$5 000.00	\$50.00	100	\$5 000.00
<i>2. Materials</i>	\$25.00	50	\$1 250.00	\$25.00	50	\$1 250.00
V. Preparation	\$1 500.00	1	\$1 500.00	\$2 500.00	1	\$2 500.00
VI. Experts			\$2 700.00			\$2 700.00
<i>1. Seminar</i>	\$675.00	4	\$2 700.00	\$675.00	4	\$2 700.00
TOTAL			\$38 640.00			\$50 610.00
PLACE	LATIN AMERICA			ASIA		
I. Travel Cost			\$44 200.00			\$26 800.00
<i>World Team and Project Coordinator</i>	\$1 800.00	4	\$7 200.00	\$1 500.00	4	\$6 000.00

Particular Continental Coordinators	\$800.00	2	\$1 600.00		\$300.00	2	\$600.00
Particular Continental Members	\$500.00	50	\$25 000.00		\$300.00	50	\$15 000.00
Interpreters	\$1 800.00	4	\$7 200.00		\$1 000.00	4	\$4 000.00
Experts	\$800.00	4	\$3 200.00		\$300.00	4	\$1 200.00
II. Translation			\$8 360.00				\$8 360.00
Interpreters	\$120.00	28	\$3 360.00		\$120.00	28	\$3 360.00
Material of interpretation	\$5 000.00	1	\$5 000.00		\$5 000.00	1	\$5 000.00
Training Materials Translation (English,French & Spanish)							
III. Housing and Food			\$11 200.00				\$11 200.00
	\$25.00	448	\$11 200.00		\$25.00	448	\$11 200.00
IV. Material			\$6 250.00				\$6 250.00
1. Trainings Hand Tool	\$50.00	100	\$5 000.00		\$50.00	100	\$5 000.00
2. Materials	\$25.00	50	\$1 250.00		\$25.00	50	\$1 250.00
V. Preparation	\$2 500.00	1	\$2 500.00		\$2 500.00	1	\$2 500.00
VI. Experts			\$2 700.00				\$2 700.00
1. Seminar	\$675.00	4	\$2 700.00		\$675.00	4	\$2 700.00
TOTAL			\$75 210.00				\$57 810.00

SKILL TRAINING TOTAL							
COMPUTER TRAINING			\$17 080.00				\$8 080.00
Computers	\$500.00	15	\$7 500.00				\$0.00
Trainers Salary (2 staffs * 12 months = 24)	\$300.00	24	\$7 200.00		\$300.00	24	\$7 200.00
Maintenance	\$100.00	12	\$1 200.00				\$0.00
Furnitures	\$40.00	22	\$880.00		\$40.00	22	\$880.00
Stationeries	\$25.00	12	\$300.00				\$0.00
AQUA CULTURE TRAINING			\$26 000.00				\$26 000.00
Training Programme 1	\$1 000.00	1	\$1 000.00		\$1 000.00	1	\$1 000.00
Model Farm	\$12 500.00	2	\$25 000.00		\$12 500.00	2	\$25 000.00
AGRICULTURE TRAINING	\$25.00		\$11 000.00		\$25.00		\$11 000.00
Training Programme 1	\$1 000.00	1	\$1 000.00		\$1 000.00	1	\$1 000.00
Model Farm	\$5 000.00	2	\$10 000.00		\$5 000.00	2	\$10 000.00
TOTAL			\$54 080.00				\$45 080.00

Project for 1st Year

Total

\$227 362.00

Project for 2nd Year T \$205 232.00