

Date: 28 November 2006

Dear Professor Pham Manh Hung,

Subject: Project 00040232 " Strengthening the Party's Leadership and Multicultural Collaboration for Successful implementation of the National HIV/AIDS Strategy" Budget Revision – 2006 Annual Work Plan and Budget

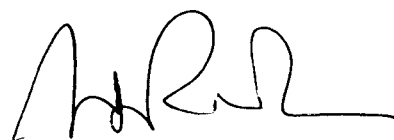
Please find enclosed, for your records, the duly signed budget revision of the above-mentioned project. This budget revision is prepared to increase the TRAC source of fund by US\$ 152,775 and thus reduce the SIDA source of fund by US\$152,775. The above change is meant to accomodate the year-end cost-sharing apportionment requirement.

The total committed budget of the project for the year 2006 remains 748,210 USD in which 461,287 USD is funded by TRAC and 286,923 USD funded by SIDA.

We look forward to your continued cooperation in implementing the project activities toward achievement of the planned outputs.

With our best regards,

Yours sincerely,



Subinay Nandy
Deputy Resident Representative

Prof. Pham Manh Hung, Vice Chairman of the CCSE
National Project Director of the Party Leadership Project
7 Nguyen Canh Chan str., Ha Noi

cc (with attachment)

Mr. Luu Quang Khanh, Deputy Director of FERD, Ministry of Planning and Investment (MPI)
2 Hoang Van Thu str., Ha Noi

Mr. Christian Lien, First Secretary, Sida, c/o: Embassy of Sweden, 2 Nui Truc str., Ha noi



UN Development Programme

Vietnam - Hanoi

Award ID: 00040232
Award Title: Leadership Party
Start Year: 2005
End Year: 2008
Implementing Partner
(Executing Agency): National Execution

Budget (US\$) as of 28-November-2006		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	482,557.00
SIDA	54050 SIDA TF UNDP Sepcific Actv	1,105,527.00
Total Budget		1,588,084.00
Total Expenditure		16,644.86
Award Total		1,605,527.00
Unprogrammed/Unfunded		798.14

Responsible Party
(Implementing Agent): VIE-National Execution
 UNDP (Direct Execution)
Revision Type: General Revision 2

Brief Description:

This revision is initiated to reallocate funds among resources. The 2006 budget remains unchanged. i.e. 748,210 USD in which US\$ 286,923 is funded by SIDA and US\$461,287 funded by UNDP.

Agreed by: Subinay Nandy, DRR

[Handwritten Signature] 28/11/2006

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040232

Award Title: Leadership Party

Year: 2006

Report Date: 27/11/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00045428	Leadership Party	Analysis of HIV-SED link	30/5/05		VIE-National Execution	04000	UNDP	71300	Local Consultants	3,000.00
						04000	UNDP	74500	Miscellaneous Expenses	4,500.00
		Briefings/workshops on new	30/5/05		VIE-National Execution	54050	SIDA	71300	Local Consultants	6,000.00
						54050	SIDA	71600	Travel	1,700.00
						54050	SIDA	74500	Miscellaneous Expenses	31,500.00
						54050	SIDA	75100	Facilities & Administration	1,960.00
		Creation of IEC materials	30/5/05		VIE-National Execution	54050	SIDA	71300	Local Consultants	16,400.00
						54050	SIDA	71600	Travel	2,000.00
						54050	SIDA	74500	Miscellaneous Expenses	31,600.00
						54050	SIDA	75100	Facilities & Administration	2,500.00
		Design IEC renovation plan	30/5/05		VIE-National Execution	54050	SIDA	71200	International Consultants	4,000.00
						54050	SIDA	71300	Local Consultants	13,000.00
						54050	SIDA	71600	Travel	23,000.00
						54050	SIDA	74500	Miscellaneous Expenses	40,500.00
		Develop M&E system	30/5/05		VIE-National Execution	54050	SIDA	75100	Facilities & Administration	4,025.00
						54050	SIDA	71200	International Consultants	10,000.00
54050	SIDA					71300	Local Consultants	6,000.00		
54050	SIDA					71600	Travel	5,000.00		
General project mgmt&imple	30/5/05		VIE-National Execution	04000	UNDP	71300	Local Consultants	700.00		
				04000	UNDP	71400	Contractual Services - Individ	68,612.00		
				04000	UNDP	71400	Contractual Services - Individ	560.00		
				04000	UNDP	71600	Travel	3,000.00		
				04000	UNDP	72200	Equipment and Furniture	22,000.00		
				04000	UNDP	74500	Miscellaneous Expenses	48,800.00		
Guide implementation of D&	30/5/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	5,000.00		
				54050	SIDA	75100	Facilities & Administration	28.00		
				54050	SIDA	74500	Miscellaneous Expenses	15,000.00		
				54050	SIDA	75100	Facilities & Administration	750.00		



Annual Work Plan

Vietnam - Hanoi

Award Id: 00040232
 Award Title: Leadership Party
 Year: 2006

Report Date: 27/11/2006

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Improve multisectoral collab	30/5/05		VIE-National Execution	04000	UNDP	71300	Local Consultants	8,000.00
					VIE-National Execution	04000	UNDP	71600	Travel	21,500.00
		Include HIV in SED plans	30/5/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	45,000.00
		Issue directive and resolutio	30/5/05		VIE-National Execution	04000	UNDP	71300	Local Consultants	12,000.00
		Strengthen participation	30/5/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	24,000.00
		Training for HCMNPA	30/5/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	0.00
					VIE-National Execution	54050	SIDA	71300	Local Consultants	11,000.00
					VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	26,250.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	-11,000.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	0.00
		Training on IEC programme	30/5/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	126,525.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	0.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	0.00
		Workshops on D&R at all lev	30/5/05		VIE-National Execution	54050	SIDA	71300	Local Consultants	7,500.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	42,200.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	2,485.00
TOTAL										
GRAND TOTAL										
748,210.00										
748,210.00										



Annual Work Plan

Vietnam - Hanoi

Report Date: 27/11/2006

Award Id: 00040232
 Award Title: Leadership Party
 Year: 2007

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
			Start	End		Fund	Donor	Budget Descr		
00045428	Leadership Party	Issue directive and resolution	30/5/05		VIE-National Execution	04000	UNDP	74500	Miscellaneous Expenses	21,270.00
					VIE-National Execution	54050	SIDA	74500	Miscellaneous Expenses	418,760.00
					VIE-National Execution	54050	SIDA	75100	Facilities & Administration	20,938.00
TOTAL									460,968.00	
GRAND TOTAL									460,968.00	



Annual Work Plan

Vietnam - Hanoi

Report Date: 27/11/2006

Award Id: 00040232
 Award Title: Leadership Party
 Year: 2008

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
			Start	End		Fund	Donor	Budget Descr	
00045428	Leadership Party	Issue directive and resolution	30/5/05		VIE-National Execution	54050	SIDA	74500 Miscellaneous Expenses	360,863.00
					VIE-National Execution	54050	SIDA	75100 Facilities & Administration	18,043.00
TOTAL									378,906.00
GRAND TOTAL									378,906.00

Key Activities	Time frame (month)												Planned Budget (US\$)							
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget
1.3.2. Dissemination and briefing workshops on new Directive 54, Resolution, and Implementation Guidelines for cadres of CCSE and CCIC in Ha Noi (one-day workshops x 2 workshops, 4 central trainers)						x	x	x					001461	ACTIVITY 3	54050	00555	74500	Workshop expenses	4,300	
1.3.3. Three training workshops for leaders of the Commission for Propaganda and Education of provinces and cities, on Directive 54, Resolution and Implementation Guidelines, in the North, the Central, and the South of Viet Nam, for 64 provinces/cities (4 central						x	x	x					001461	ACTIVITY 3	54050	00555	74500	Workshop expenses	22,000	
Sub-total													001461	ACTIVITY 3	54050	00555	75100	GMS	1,960	41,160
1.4.1 Training workshops for Party, government agency leaders, mass organisations, and propaganda agencies at provincial, district levels in three project provinces (Lang Son, Khanh Hoa, An Giang) on Directive 54, Resolution, Implementation Guidelines, policies and legal documents on HIV/AIDS prevention, and methodology to develop action plans					x	x							001461	ACTIVITY 4	54050	00555	74500	Workshop expenses	6,000	
1.4.1.1 Training workshops at provincial level in three provinces (2 central trainers, 1-2 consultants for methodology for action plan, 1 day workshop x 3 provinces)					x								001461	ACTIVITY 4	54050	00555	74500	Workshop expenses	10,400	
1.4.1.2 Training workshops at district level (2 provincial trainers, 1-2 consultants on 5 workshops for 29 districts of the three provinces)						x							001461	ACTIVITY 4	54050	00555	74500	Workshop expenses		
1.4.2 Support to development and dissemination of action plans of the Party Executive Committees for implementation of Directive 54 in the three project provinces					x	x							001461	ACTIVITY 4	54050	00555	71300	National consultants	7,500	
1.4.2.1 Development of action plan of provincial Party Executive Committee for implementation of Directive 54 in the three provinces (2 national consultants/province x 3 provinces x, consultation workshops, pilot implementation of action plans, and finalising the action plans)					x	x							001461	ACTIVITY 4	54050	00555	74500	Workshops expenses	9,000	
1.4.2.2 Dissemination of the action plans for implementation of Directive 54, Resolution for key cadres of the three provinces from provincial, district levels (through printing of action plans, conferences, and local mass media)								x	x	x			001461	ACTIVITY 4	54050	00555	75100	Pilot implementation	4,500	
Sub-total													001461	ACTIVITY 4	54050	00555	75100	Workshops & miscellaneous expenses	12,300	
1.5.1 Development of the M & E framework for the monitoring of the implementation of the Directive 54, at central, provincial, district, and commune levels; designing MIS database; and developing user guidance manuals on the MIS (1 international consultant, 2 national consultants, small working workshops)					x	x	x						001461	ACTIVITY 5	54050	00555	71200	International consultant	10,000	
1.5.2 Testing and finalising the MIS database (collection,													001461	ACTIVITY 5	54050	00555	71300	National consultants	6,000	
													001461	ACTIVITY 5	54050	00555	74500	Workshop expenses	2,000	
													001461	ACTIVITY 5	54050	00555	71600	Travel	5,000	
													001461	ACTIVITY 5	54050	00555	74500	Sundries	1,000	
													001461	ACTIVITY 5	54050	00555	74500	Workshop expenses	2,000	

Key Activities	Time frame (month)												Planned Budget (US\$)								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget	
2.2.1. Assessment of training needs, knowledge and attitudes required for the implementation of IEC activities for behaviour change 2.2.1.1 Recruitment of 4 national consultants for development of questionnaires, selection of survey specimens, analysis of data and writing report 2.2.1.2 Six training courses for surveyors in Ha Noi, Hai Duong, Lang Son, Khanh Hoa, Ho Chi Minh City, and An Giang (25people/course, 3 trainers and trainer assistants) 2.2.1.3 One workshop for collecting comments on survey tools (20 people) 2.2.1.4 Expenses for surveyors and central supervisors (15-25 people/province x 6 provinces) 2.2.1.5 Group discussions with central cadres directing BCC activities in Ha Noi (20 people x 1 day) 2.2.1.6 One consultation workshop for finalisation of the report in Ha Noi (20 people x 1 day) 2.2.2. Development of a training programme and materials for renovation of BCC (including CD-Rom) based on the results of the assessment under 2.2.1 2.2.2.1 Development of training programme and materials (10 national consultants, literature review, 5 workshops x 1 days, interview, fieldtrip) 2.2.2.2 Printing and issuance of materials (including CD Rom) for training courses																					
	x												001461	ACTIVITY 10	54050	00555	71300	National consultants	6,400		
		x											001461	ACTIVITY 10	54050	00555	74500	Workshop expenses	5,200		
		x	x										001461	ACTIVITY 10	54050	00555	74500	Workshop expenses	900		
		x	x										001461	ACTIVITY 10	54050	00555	74500	Miscellaneous expenses	6,000		
		x	x										001461	ACTIVITY 10	54050	00555	74500	Workshop expenses	600		
			x										001461	ACTIVITY 10	54050	00555	74500	Workshop expenses	900		
							x						001461	ACTIVITY 10	54050	00555	71300	National consultants	10,000		
													001461	ACTIVITY 10	54050	00555	74500	Workshop expenses	15,000		
													001461	ACTIVITY 10	54050	00555	71600	Travel	2,000		
												001461	ACTIVITY 10	54050	00555	74500	Miscellaneous expenses	3,000			
												001461	ACTIVITY 10	54050	00555	75100	GMS	2,500			
Sub-total																			52,500		
2.3.1. Training of core trainers on guidance for implementation of BCC for prevention and control of HIV/AIDS (4 central trainers and training assistants, 25 trainees of 3 provinces x 7 days) 2.3.2. Training for key cadres of CCSE, CCIC, and different ministries and sectors on the management and guidance for implementation of BCC (3 courses x 2 days) in Ha Noi, Da Nang, and Ho Chi Minh City 2.3.3. Training session for leaders and other staff from mass media on the management/guidance and organisation of BCC at the central level and in the three project provinces One training course in Ha Noi for journalists and reporters (newspaper, TV, Voice) of central and Ha Noi City and 3 project provinces (4 days x 70 people) One training course for Editor-in-Chiefs, General Directors of mass media institutions (newspapers, TV, and Voice) of central level and 3 project provinces in Ha Noi (4 days x 70 people)																					
													001461	ACTIVITY 11	04000	00012	74500	Workshop expenses	10,000		
													001461	ACTIVITY 11	04000	00012	74500	Workshop expenses	20,000		
													001461	ACTIVITY 11	04000	00012	74500	Workshop expenses	10,000		
													001461	ACTIVITY 11	04000	00012	74500	Workshop expenses	10,000		

Key Activities	Time frame (month)												Planned Budget (US\$)								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget	
3.1.1.3 Drafting and finalising the regulations for multi-sectoral collaboration for HIV prevention for the central and 3 project provinces (interview, consultation workshops, provincial facilitators). 3.1.2. Dissemination of the regulations for multisectoral regulations and technical support for pilot implementation of multisectoral approach, at the central and 3 project provinces.								x					001461	ACTIVITY 14	04000	00012	74500	Workshop expenses	10,000		
								x					001461	ACTIVITY 14	04000	00012	74500	Workshop expenses	13,000		
										x			001461	ACTIVITY 14	04000	00012	71300	National consultants	3,000		
													001461	ACTIVITY 14	04000	00012	74500	Miscellaneous expenses	9,000	74,500	
Sub-total																					
3.2.1. Technical assistance for creating a favourable legal environment for the greater participation of social organisations and communities, including groups representing people living with HIV/AIDS													001461	ACTIVITY 15	04000	00012	71300	National consultants	6,000		
													001461	ACTIVITY 15	04000	00012	74500	Miscellaneous expenses	7,000		
3.2.1.1 A review on current legal environment and situation of participation of social organisations, including people living with HIV/AIDS in HIV/AIDS prevention, in Ha Noi and 3 project provinces; drafting the memorandum/agreement (2 national consultants x 2 months, 2 research assistants,													001461	ACTIVITY 15	04000	00012	71600	Travel	2,000		
3.2.1.2 Development of memorandum/agreement among the Fatherland Front, CCSE, CCIC, Central Commission for People Mobilisation, the National Assembly's Commission for Social Affairs and other related sectors on participation of social organisations in HIV/AIDS prevention, including groups of/or representing people living with HIV/AIDS (small seminars, working workshops).													001461	ACTIVITY 15	04000	00012	74500	Workshop expenses	7,000		
3.2.2. Provide technical support, including through national and international consultants, for the production of models for community participation in the area of HIV/AIDS prevention and control at central and provincial level																					
3.2.2.1 Organisation of 3 workshops of L4R in Ha Noi, Khanh Hoa, Ho Chi Minh City																					
(120-150 people x 3 days x 3 regions, budget from Regional Leadership Project)																					120,000
3.2.2.2 Support for local initiatives at the central and 3 project provinces																					
																					40,000

Key Activities	Planned Budget (US\$)																				
	Time frame (month)																				
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget	
3.2.2.3 Support for activities of national co-facilitators for L4R						X	X	X	X	X	X	X		ACTIVITY 15							5,000
3.2.2.4 Development of pilot model in Ha Noi with participation of social organisations and people living with HIV/AIDS (2 consultants, local study-tour for key staff in the central, province, districts and communes of 3 project provinces: 15 people x 3 days, consultation workshops)							X	X					001461	ACTIVITY 15	04000	00012	71300	National consultants	2,000		
3.2.2.5 Development of pilot model in 3 project provinces (2 consultants, consultation workshops)									X	X	X		001461	ACTIVITY 15	04000	00012	71300	National consultants	6,000		
3.2.2.6 Implementation and maintenance of activities of pilot model at the central (financial support for social organisations for maintaining operation of the model)									X	X	X		001461	ACTIVITY 15	04000	00012	74500	Workshops	2,400		
3.2.2.7 Implementation and maintenance of activities of pilot model in the 3 project provinces (financial support for social organisations for maintaining operation of the model)									X	X	X		001461	ACTIVITY 15	04000	00012	74500	Miscellaneous expenses	1,500		
Sub-total													001461	ACTIVITY 15	04000	00012	74500	Miscellaneous expenses	4,500		
																			42,400		
3.3.1. Review, compile, and evaluation of existing Party's documents relating to HIV/AIDS prevention and control in three project provinces, to provide inputs for development of new Party's resolutions for integration of HIV/AIDS prevention into provincial socio-economics development programme of three provinces (2 national consultants, small working workshops)				X									001461	ACTIVITY 16	04000	00012	71300	National consultants	3,000		
3.3.2 One workshop to circulate the results of the review and collect comments on proposed inputs for new Party's resolution on the integration of HIV/AIDS into SEDPs in the three provinces.										X			001461	ACTIVITY 16	04000	00012	74500	Workshops	4,500		
3.3.3. Technical assistance to development and dissemination of new Party's resolution on integration of HIV/AIDS into SEDPs of the three provinces													001461	ACTIVITY 17	04000	00012	74500	Workshops	4,500		
3.3.3.1 Development of new Party's resolution on integration of HIV/AIDS into SEDPs of the three provinces (3 national consultants x 3 provinces, small working workshops)													001461	ACTIVITY 17	04000	00012	71300	National consultants	7,500		
3.3.3.2 Dissemination of the new Party's resolution on integration of HIV/AIDS into SEDPs of three provinces (one day workshop x 90 people x 3 provinces)									X				001461	ACTIVITY 17	04000	00012	74500	Workshops	4,500		
Sub-total													001461	ACTIVITY 17	04000	00012	74500	Workshops	7,500		
3.4.1. Technical assistance for the creation of long-term and annual targets and measures, as well as monitoring indicators, for HIV/AIDS prevention and control and their inclusion into socio- economic development plans of											X		001461	ACTIVITY 17	04000	00012	74500	Workshops	7,500		
													001461	ACTIVITY 17	04000	00012	71300	National consultants	31,500		
													001461	ACTIVITY 17	04000	00012	71300	National consultants	4,500		

Key Activities	Time frame (month)												Planned Budget (US\$)								
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget	
the three project provinces (2 national consultants, small working workshops) Sub-total													001461	ACTIVITY 17	04000	00012	74500	Workshops	7,500 12,000 160,400		
TOTAL OUTPUT 3																					
Cost for Office and Management																					
Workshops																					
Orientation workshop for planning the implementation of the project	x												001461	ACTIVITY 8	04000	00012	74500		1,000		
2005 Annual Project Review Meeting		x											001461	ACTIVITY 8	04000	00012	74500		1,400		
Semi-annual Project Progress Review Meeting & Semi-annual Work Plan 2006						x							001461	ACTIVITY 8	04000	00012	74500		1,400		
A retreat with participation from Party and National Assembly (NA) project to support the collaboration from the two projects			x										001461	ACTIVITY 8	04000	00012	74500		700		
Programme Support Office																					
Short-term consultant for development of the project training and TA framework for 2006				x									001461	ACTIVITY 8	04000	00012	71300		700		
Staff				x	x	x	x	x	x	x	x		001461	ACTIVITY 8	04000	00012	71400		25,100		
Equipment													001461	ACTIVITY 8	04000	00012	72200		7,000		
Operational support and travel					x	x	x	x	x	x	x		001461	ACTIVITY 8	04000	00012	74500		5,400		
Central project office																					
Staff	x	x	x	x	x	x	x	x	x	x	x		001461	ACTIVITY 8	04000	00012	71400		26,400		
Equipment				x									001461	ACTIVITY 8	04000	00012	72200		3,000		
Operational support and travel	x	x	x	x	x	x	x	x	x	x	x		001461	ACTIVITY 8	04000	00012	74500		15,000		
Renting office	x	x	x	x	x	x	x	x	x	x	x		001461	ACTIVITY 8	04000	00012	74500		8,000		
Miscellaneous (tel., internet, stationeries, training for building capacity for project staff and other expenses)	x	x	x	x	x	x	x	x	x	x	x		001461	ACTIVITY 8	04000	00012	74500		4,200		
Provincial project provinces																					
Staff													001461	ACTIVITY 8	04000	00012	71400		17,112		
Equipment													001461	ACTIVITY 8	54050	00555	71400		560		
Operational support and travel													001461	ACTIVITY 8	54050	00555	75100		28		
NEX training; Fee for UNDP service and travel costs for participants from 3 provinces													001461	ACTIVITY 8	04000	00012	72200		12,000		
													001461	ACTIVITY 8	04000	00012	74500		11,700		
													001981	ACTIVITY 8	04000	00012	74500		4,000		

Key Activities	Time frame (month)												Planned Budget (US\$)							
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Resp. Partner	Activity ID	Fund	Donor	Account	Budget Description	Amount	L4R Budget
Public information													001981	ACTIVITY 8	04000	00012	74500		1,000	
Monitoring by UNDP and the Government	x	x	x	x	x	x	x	x	x	x	x		001981	ACTIVITY 8	04000	00012	71600		3,000	
Audit												x	001981	ACTIVITY 8	04000	00012	72100		0	
Total cost for office and management																			148,700	
TOTAL 3 OUTPUTS																			599,510	
TOTAL COST FOR 3 OUTPUTS + PROJECT MANAGEMENT																			748,210	
TOTAL COST FOR 3 OUTPUTS + PROJECT MANAGEMENT																			748,210	165,000
TOTAL FUND FOR 40232 PROJECT AND L4R YEAR 2006																				913,210

2006 SIDA budget: US\$ 286,923

2006 UNDP budget: US\$ 461,287

00040232 - HIV/AIDS Leadership Party

**COST SHARING COMMITMENT, ACTUAL PAYMENT
AND EXPENDITURE**

1. Commitments

(in US\$)

UNDP	SIDA	Total
500,000	1,105,527	1,605,527

2. Cost Sharing Payments

Schedule of Payment				Actual Payment			
UNDP		SIDA		UNDP		SIDA	
Date	in US\$	Date	in US\$	Date	in US\$	Date	in US\$
2005	500,000	2006	1,105,527	31-May-05	500,000	25-Jan-06	1,105,527
Total	500,000	Total	1,105,527	Total	500,000	Total	1,105,527

3. Expenditures(in US\$)

Reporting Date: 28 Nov 2006

	TOTAL	2005	2006	2007	2008
	1,605,527	17,443	748,210	460,968	378,906
UNDP	500,000	17,443	461,287	21,270	0
Net amount	500,000	17,443	461,287	21,270	0
SIDA	1,105,527	0	286,923	439,698	378,906
Net amount	1,052,883	0	273,260	418,760	360,863
COA	52,644	0	13,663	20,938	18,043

Remark: The amount US\$ 1,947,236 is informed by Leon Thomas dated 22 Feb 2006 by email. This US\$ amount is fixed and equal to 15.5 MSEK (Swedish Kronor) in which 8.8 MSEK (US\$1,105,527) is funded for this project. The rest is funded for the HIV/AIDS Leadership NA.

Combined Delivery Report by Activity With Encumbrance

Award Id: 00040232 Leadership Part	Period: Jan-Dec (2005)
Project #: 00045428 Leadership Part	Impl Part: 0344 National Execution
	Location: UNDP HA NOI VIET NAM

	Govt Disb	UNDP Disb	UN Agencies	Encumbrance	Total Exp
Activity : ()					
Fund : 04000 (UNDP-IPF / TRAC-(Trac 1.1.1 *))					
71615 - Daily Subsistence Allow-Int	0.00	97.38	0.00	0.00	97.38
76120 - Unrealized Loss	0.00	700.68	0.00	0.00	700.68
Total for Fund 04000	0.00	798.06	0.00	0.00	798.06
Total for Activity	0.00	798.06	0.00	0.00	798.06
Activity : ACTIVITY 1 (Issue directive and resolution)					
Fund : 04000 (UNDP-IPF / TRAC-(Trac 1.1.1 *))					
71605 - Travel Tickets-International	0.00	5,141.94	0.00	0.00	5,141.94
71615 - Daily Subsistence Allow-Int	0.00	1,722.79	0.00	0.00	1,722.79
71640 - Prepaid Travel Advance	0.00	9,109.74	0.00	0.00	9,109.74
Total for Fund 04000	0.00	15,974.47	0.00	0.00	15,974.47
Total for Activity ACTIVITY 1	0.00	15,974.47	0.00	0.00	15,974.47
Activity : ACTIVITY 8 (General project mgmt&implement)					
Fund : 04000 (UNDP-IPF / TRAC-(Trac 1.1.1 *))					
74525 - Sundry	0.00	670.39	0.00	0.00	670.39
Total for Fund 04000	0.00	670.39	0.00	0.00	670.39
Total for Activity ACTIVITY 8	0.00	670.39	0.00	0.00	670.39
Total Project : 00045428	0.00	17,442.92	0.00	0.00	17,442.92
Award Total :	0.00	17,442.92	0.00	0.00	17,442.92

igned By : _____ Date : _____