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*Ha Noi, 29<sup>th</sup> Nov 2011*

Dear Mr. Ha,

**Subject: Project 00049827, "Support for Public Financial Policy Analysis"  
2011 Budget Revision 1**

Please find enclosed, for your records, the duly signed budget revision of the above mentioned project for the year 2011. This revision is made to reflect the project actual expenditures of the first three quarters of 2011 and the planned budget for Q4-2011 activities. As a result, the 2011 revised budget is UD\$ 344,000 from UNDP TRAC fund, reflecting a reduction of US\$ 60,324 compared to the original 2011 budget.

We look forward to your usual cooperation and support in the implementation of the planned activities toward the target outputs.

Yours sincerely,

A handwritten signature in black ink, appearing to read 'Bakhodir Burkhanov', is written over a set of horizontal lines.

Bakhodir Burkhanov,  
Deputy Country Director (Programme)

Mr. Tran Xuan Ha  
Vice Minister  
Ministry of Finance  
National Project Director of the Project 00049827

cc (with attachment):

Mr. Hoang Viet Khang, Director FERD, MPI, 06B Hoang Dieu St., Ha Noi

11/23/2011



## UN Development Programme Vietnam - Hanoi

**Award ID:** 00049827  
**Award Title:** SUPPORT FOR PUBLIC FINANCIAL POLICY ANALYSIS  
**Start Year:** 2008  
**End Year:** 2011  
**Implementing Partner (Executing Agency):** Ministry Of Finance

**Responsible Party (Implementing Agent):** VIE-National Execution

**Revision Type:** General Revision 5

**Brief Description:**

This revision is made to reflect the project actual expenditures of the first three quarters of 2011 and the planned budget for Q4-2011 activities. As a result, the 2011 revised budget is UD\$ 344,000 from UNDP TRAC fund, reducing an amount of US\$ 60,324 compared to its original 2011 budget

**Agreed by:** Bakhodir Burkhanov,DCD(P)  
**Agreed by:**  
**Agreed by:**  
**Agreed by:**

Budget (US\$) as of Last Revision on 23 November 2011		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	344,000.00
Total Budget ( 2011 and Beyond )		344,000.00
Total Expenditure ( 2010 and Prior )		959,624.35
Award Total		1,363,678.97
Unprogrammed/Unfunded		60,054.62



Annual Work Plan

Vietnam - Hanoi

Award Id: 00049827

Award Title: SUPPORT FOR PUBLIC FINANCIAL POLICY ANALYSIS

Year: 2011

Report Date: 11/23/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Fund	Donor	Budget Descr	Amount US\$
			Start	End					
0006137	SUPPORT PUBLIC FINANCIAL	Policy Advices MOF's leader	1/1/09	31/12/09	VE-National Execution	04000	UNDP	74500 Miscellaneous Expenses	19,200.00
					VE-National Execution	04000	UNDP	72200 Equipment and Furniture	4,000.00
					VE-National Execution	04000	UNDP	71200 International Consultants	10,000.00
					VE-National Execution	04000	UNDP	71300 Local Consultants	148,000.00
					VE-National Execution	04000	UNDP	71600 Travel	52,000.00
					VE-National Execution	04000	UNDP	75700 Training, Workshops and Confer	60,000.00
					VE-National Execution	04000	UNDP	71400 Contractual Services - Individ	43,800.00
					VE-National Execution	04000	UNDP	74500 Miscellaneous Expenses	7,000.00
<b>TOTAL</b>									<b>344,000.00</b>
<b>GRAND TOTAL</b>									<b>344,000.00</b>

Activity Description from AWP with Duration		Project ID	Activity II	Account	Fund	Donor	Planned budget	Revised budget	Difference
<b>ATLAS ALLOCATION</b>									
<b>Activity I- Policy advices MOF's leaders</b>									
<b>I. Financial policy advices pursuant to the MOF's leadership</b>									
1. Local Consultant	00061137	1	71300	04000	00012	-	-	-	-
2. International Consultant	00061137	1	71200	04000	00012	10,000	10,000	(25,000)	(34,000)
3. Local survey	00061137	1	71600	04000	00012	22,000	22,000	(24,500)	(34,000)
4. Workshop	00061137	1	75700	04000	00012	52,000	52,000	15,000	(34,000)
<b>Total of content I</b>									
1. Local Consultant	00061137	1	71300	04000	00012	134,000	134,000	100,000	(34,000)
2. International Consultant	00061137	1	71200	04000	00012	35,000	35,000	10,000	(25,000)
3. Local survey	00061137	1	71600	04000	00012	46,500	46,500	22,000	(24,500)
4. Workshop	00061137	1	75700	04000	00012	37,000	37,000	52,000	15,000
<b>Total of program</b>									
<b>Total of content II</b>									
<b>III. Salaries of full-time and part-time researchers working for the Policy Advisory Group and</b>									
1. Local Consultant	00061137	1	71300	04000	00012	49,500	48,000	(1,500)	(1,500)
<b>Total of content III</b>									
2. Miscellaneous and output printings	00061137	1	74525	04000	00012	8,000	18,000	10,000	10,000
<b>Total of Activity I:</b>									
							346,000	288,000	(58,000)
<b>Activity 2 - Strengthening staff capacity for financial policy analysis and establishment</b>									
Books and documents	00061137	3	71405	04000	00012	1,200	-	(1,200)	(1,200)
Dispart PAG to seminar/workshops	00061137	3	74510	04000	00012	4,000	2,000	(2,000)	(2,000)
<b>Total of Activity 2</b>									
							5,200	2,000	(3,200)
<b>Activity 3 - Project management</b>									
Contract Individual	00061137	3	71405	04000	00012	44,124	45,000	876	876
Miscellaneous	00061137	3	74510	04000	00012	4,000	4,000	-	-
Audit - Project outcomes management	00061137	3	71305	04000	00012	5,000	5,000	-	-
<b>Total of Activity 3</b>									
							53,124	54,000	876
<b>Total</b>									
							404,324	344,000	(60,324)

# ROUTING SLIP

(Project) Award : 00049827







49827 Support for Public Finance Policy Analysis

Budget Revision Reason(Justification Type) :

General Revision 5

Date

Signature

1.	<u>Ngoc Lien</u> <small>Remark:</small>	23-Nov-11	
2.	<u>Phong</u> Head of Unit to clear	28/11/11	
3	Dam/IST to clear	2/12/11	
4.			
5.	<u>Tien</u> to revise/reprint (if any)	5/12/11	
6.	<u>CD/DQD</u> to sign	05/12/11	
7.	<u>Tien</u> to make copies, send one set to PSU(for step 8)	6/12/11	
8.	<b>Finance for SENDING TO KK and keeping one copy</b>		

**Remarks:**

The same Routing Slip should be retained for tracking submission process

PO's initials must be put in box

1. \_\_\_\_\_

Unit Head's initials must be put in box

2. \_\_\_\_\_

PAP/Sec's initials must be put in box

5. \_\_\_\_\_

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