



**SHILAT**



# **AQUACULTURE DEVELOPMENT IN SISTAN-BALUCHESTAN 2005 - 2008**

*Project financed by Italian Cooperation  
Italian Ministry of Foreign Affairs*

## **II FINANCIAL REPORT**

*December 2005 - June 2006*

*Executed by CIRSPE, Italy*

**ROME, JULY 2006**

# **ITALIAN COOPERATION**

## **THE ITALIAN MINISTRY OF FOREIGN AFFAIRS**

**GENERAL DEPARTMENT OF  
DEVELOPMENT COOPERATION**

# **ISLAMIC REPUBLIC OF IRAN**

**SHILAT  
IRANIAN FISHERY ORGANISATION**

**UNITED NATIONS  
DEVELOPMENT PROGRAMME  
(UNDP)**

**AQUACULTURE DEVELOPMENT  
IN SISTAN BALUCHESTAN**

**PROJECT EXECUTED BY CIRSPE – ITALY**

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Technical brief description:

The objective of the project is to reduce poverty and social imbalance while raising the income level of the local populations and communities in the *Province of Sistan-Baluchestan through the reinforcement and dissemination of aquaculture activities*. The project's main target is to strengthen and expand aquaculture activities in two areas in the Sistan Baluchestan Province, in terms of production, technology, economic results, in order to increase the socio-economic level of target groups and the local communities involved. The project is expected to have significant impact on the living standards of target groups, as well as indirect socio-economic benefits for the local communities, and also generate a model for provincial level replication. The specific objectives, therefore, are: i) Identification of valid production strategies for aquaculture in Sistan-Baluchestan; ii) Identification of appropriate technologies for both the different contexts (fresh water and sea water); iii) The Expansion of the base production and the diversification of the product; iv) Institutional capacity building and professional growth on the part of the Shilat-Iranian Fisheries Organisation . The project comprises 3 main components: technical assistance, training and supply of technology and equipment.

Project Manager  
Roberto Ugolini

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## 1. DESCRIPTION

1. This document is the Second Financial Report of the project “Aquaculture Development in Sistan Baluchestan”. The reference period is December 2005 -June 2006. The Report describes the project expenditure and proposes a second budget review, on the basis of the project Second Operative phase activities.
2. The Technical Unit of the Italian General Department of Development Cooperation (DGCS) studied in depth the cooperation programmes during many technical missions carried out in 2002 and 2003. Priority has been given to the development of aquaculture in the Province of Sistan-Beluchestan, for the interesting prospects of sector development, both in marine and fresh water.
3. In June 2003 the Italian Ministry of Foreign Affairs has approved to finance the project “Aquaculture Development in Sistan Baluchestan” (act n.49; 24/6/2003; N. aid 6945.01.3). The United Nations Development Programme (“UNDP”) has agreed to cooperate in the implementation of the project. The modality of cost-sharing agreement has been chosen to allocate the project budget in the beneficiary Country, that has a funds of “3.034.000.00 EURO” by grant.
4. The general objective of the project is to reduce poverty and social imbalance, increasing the income level of the local populations and communities in the *Province of Sistan-Baluchestan through the reinforcement and dissemination of aquaculture activities*. The specific objectives, therefore, are:
  - i) Identification of valid production strategies for aquaculture in SistanBaluchestan;
  - ii) Identification of appropriate technologies for both the different contexts (fresh water and sea water);
  - iii) Expansion of the base production and diversification of the product;
  - iv) Professional growth on the part of the SHILAT Iranian Fisheries Organisation .
5. The Project Proposal (act n.49; 24/6/2003; N. aid 6945.01.3), remarks the following expected results.
  - a) Operating strategies correlated to the market (species, sizes, period of sale, markets) in the 2 sectors of shrimp rearing and fresh-waster aquaculture (at least 2 strategies per sector shall be drawn up).
  - b) Innovative technological packages for fish hatchery activities and shrimp rearing.
  - c) Expansion of the base production and diversification of production
  - d) Synergies between public (Shilat)/private sectors with training and reinforcement of the extension service.
6. Specific initiatives (Internet, Newsletter, Seminars, Interviews) must be organised for both international and national visibility and to contribute to bring together supply and demand (technology and production).
7. On 25<sup>th</sup> of February 2004 The Italian Government/Ministry of Foreign Affairs signed the contract agreement with the United Nations Development Programme (“UNDP”) and also UNDP and Shilat signed the agreement for the project implementation that includes three components as follows: technical assistance, training, and equipment.

8. UNDP has taken the duty to manage directly the budget related to the equipment that will be purchased on the base of identification by SHILAT, for a value of 1.130.594 Euro (Budget code 72200). A budget of 159.406,00 Euro is allocated for UNDP such as agency expenses (Budget code 75100).
9. The Ministry of Jihad Agriculture – SHILAT Iranian Fisheries Organisation has been designated as the implementing agency. The CIRSPE (Italian Fisheries Research Centre-Rome) has been designated as the contractor for providing technical assistance and training for a total budget of 1.744.000 Euro, on the base of an agreement with SHILAT on February 2004.
10. The budget management can be synthesized as follows in Euro (the project management must consider the differences connected with the bank money change Euro-USA\$-Euro):

Budget management	Description	EURO
TOTAL	Total Italian aid	3.034.000
UNDP	Agency expenses and audit	159.406,00
CIRSPE	Technical assistance and backstopping, local and international travel, professional service, Internet, Newsletter, Training, Offices management, incentives, others.	1.744.000,00
Technical equipment	Project cars, computers, feed, fish and shrimp fries, technical equipment.	1.130.594,00

11. CIRSPE/SHILAT agreement foresees n. 6 instalment as follows (EURO): 463.250; 364.750; 253.500; 253.500; 205.00; 204.000, according to the SHILAT/CIRSPE agreement. Some budget differences are connected with the bank money change Euro-USA\$-Euro.

Items	I	II	III	IV	V	VI	Total
Technical assistance	201.500	201.500	162.500	162.500	115.500	114.500	958.000
Training	76.000	0	0	0	0	0	76.000
International travel	37.500	25.000	20.000	20.000	20.000	20.000	142.500
Local travel	9.650	9.650	9.650	9.650	9.600	9.600	57.800
Management	128.600	128.600	61.350	61.350	59.900	59.900	499.700
Purchasing (experts)	10.000	0	0	0	0	0	10.000
Total	463.250	364.750	253.500	253.500	205.000	204.000	1.744.000
%	26,56	20,91	14,53	14,53	11,75	11,69	100

12. CIRSPE has reconsidered this budget proposal on the base of UNDP method and codification, taking also into account the new exigency and needs both of the project and SHILAT.
13. CIRSPE received the first instalment by UNDP on 14/4/2005 of 474.825,48 EURO in Rome Bank Account BCCR (Banca Credito Cooperativo di Roma, Agenzia 21, via De Gigli d Oro 17, 00186 Roma, Italy, n.c.2368 ABI 08327 CAB 03221.
14. The project begun on the 19<sup>th</sup> of May 2005, with the first organisation activities in CIRSPE Rome office, after receiving the first instalment by UNDP. The activities will end on may 2008.
15. CIRSPE staff solved also the problem to open a local bank account for the project local needs, in Teheran Tejarat Bank (account n.E/163071584). This Iranian local account is used for salary of local expert/people, contractual service, local travel, payment of incentives, project visibility/gadget, local/Tehran transport, office rent and management, training organisation.
16. The project was exposed to management changes by SHILAT, according its management policy. The first NPD was appointed on April 2004 but he was replaced in June 2005. The second NPD was appointed on June 2005 and replaced on December 2005. The third NPD was appointed on Janury 2006. Also some other SHILAT staff involved in the project have been replaced.
17. During the project second phase (December 2005-May 2006) the parties agreed to consider the budget on annual base to reduce the risk of delay of payment. This is the work financial plan proposed by CIRSPE (see in the Annex). Anyway, the project management must consider the differences connected with the bank money change Euro-USA\$-Euro.

**ANNUAL FINANCIAL WORK PLAN**  
(Proposed Revision June 2006)

<i>UNDP cd</i>	<i>Total CIRSPE</i>	<i>2005 budget 05/2005 11/2005</i>	<i>2005 budget 12/2005 06/ 2006</i>	<i>2006 budget 07/2006 12/2006</i>	<i>2007 budget 01/2007 12/2007</i>	<i>2008 budget 01/2008 05/2008</i>
<i>Operative Phase</i>	<i>I Phase VI Phase</i>	<i>I Phase</i>	<i>II Phase</i>	<i>III Phase</i>	<i>VI Phase V Phase</i>	<i>VI Phase</i>
<b>00038795</b>	750.089,69	111.523,40	92.112,91	242.793,83	190.000,00	113.659,55
<b>00038796</b>	309.000,00	0	54.819,95	197.510,63	26.545,00	30.909,00
<b>00038797</b>	106.482,13	0	39.463,97	67.018,16	0	0
<b>00038798</b>	578.428,18	76.173,78	103.914,22	117.218,89	211.136,71	70.000,00
<b>TOTAL</b>	<b>1.744.000</b>	<b>187.697,18</b>	<b>290.311,05</b>	<b>624.541,51</b>	<b>427.681,71</b>	<b>214.568,55</b>

18. CIRSPE received the second instalment by UNDP on 6/6/2006. This amount is of US\$ 748.271,00 equal to Euro 585.089,53 in Rome Project dedicated Bank Account BCCR-Banca Credito Cooperativo di Roma, Agenzia 21, via De Gigli d Oro 17, 00186 Roma, Italy, n.c.2467 ABI 08327 CAB 03221, CIN H; BIC ROMAITRR, IBAN 174H0832770322100000002467.

19. The procedures for technical equipments purchasing have been optimised and some items have been purchased by UNDP/SHILAT.

PURCHASED ITEMS/EQUIPMENT (BUDGET CODE 72200)  
change 1 Euro equal to 10.854 Rials.

DATE	DESCRIPTION	EURO Estimated change	RIALS	USAS\$
10/2005	Project vehicles 4 Nissan Roniz	109.200,96		134.816,00
10/2005	Project Computers	10.611,74		13.100,92
16/05/2006	50 tons shrimp feeds	15.708,95	170.505.000	
16/05/2006	80.000 trout fish fries	18.057,85	196.000.000	
16/05/2006	Zahak hatchery maintenance	2.119,03	23.000.000	
16/05/2006	Zahak store maintenance	17.228,67	187.000.000	
	6 personal computers	10.199,00	110.700.000	
	Farm Lime (Chabahar)	4.606,59	50.000.000	
	Printer scanner (Chabahar)	1.752,16	19.018.000	
	5 computers (Zahak)	4.815,73	52.270.000	
	10 printer (Chabahar)	2.330,93	25.300.000	
	10 computers	7.962,04	86.420.000	
	20 salinometres (Chabahar)	3.648,42	39.600.000	
	8 oximetres (Chabahar)	12.382,53	134.400.000	
	1 spectrophotometre (Chabahar)	3.685,77	40.000.000	
	8 phmetres (Chabahar)	5.859,59	63.600.000	
	<b>Total</b>	<b>230.169,96</b>		

TOTAL BUDGET ALLOCATED	1.130.594,00
BUDGET ALREADY SPENT	230.169,96
REMAINING BUDGET (*)	900.424,04

(\*9 This table has considered already the mistake of 22.000 Euro relating to CIRSPE/Shilat contract.

20. During the I and the II phase (December 2005 to June 2006) the Project Manager has worked on contracts preparation taking, into account the new project needs and SHILAT request, connecting the draft contract to the project task and activity. Many version of these contracts have been prepared for SHILAT observation and integration, both technical and financial.
21. Task 1. Service contract signed for a period from 21<sup>st</sup> of February to 21<sup>st</sup> of June for an amount of 36.000 Euro with Irania private company AFTM, Tehran.
22. Task 2: Service contract for 74.000 Euro from 15 April to 15 october
23. Task 3. The activities will be implemented next year (2007), according to the project partner evaluation on the results achieved.
24. Freshwater Training. Contract with the Iranian private company Asian Fisheries Technologies & Management for an amount of EURO 44.763,00. CIRSPE has paid directly the expenditure related to the international flight, insurance and allowances for Iranian technicians. The total cost of this training will be 66.503, 00 EURO.

25. Shrimp training. CIRSPE will pay directly the expenditure related to the international flight, insurance and allowances for Iranian technicians. (CIRSPE and NACA agreed for an amount of about 35.000 Euro for the training management in Thailand). The total cost will be about 60.000/70.000 EURO.
26. The year 2007 will be dedicated, above all, to data analysis and elaboration of development sector strategy for the Province.
27. Specific initiatives (Internet, Newsletter) have been planned for both international and national visibility and to contribute to bring together supply and demand (technology and production). Contracts for Internet and Newsletter have been signed between CIRSPE and Iranian company for amounts of EURO 18.820 for each contract.
28. On the basis of the new exigencies of the actors of the project (SHILAT and private sector) CIRSPE has prepared the second budget proposal revision. The aim is to facilitate the project management, reducing time and risk and, above all, giving importance to the human and professional resources of the Islamic Republic of Iran. In fact, in the Country there are technicians with a good experience in the aquaculture, both in private and public sector and CIRSPE proposal want to take into account the professional knowledge of SHILAT. This new approach permits anyway to achieve the project objectives already described.
29. The new budget proposal reduces the budget allocated for “international consultant” to increase the budget for farm management in Gowater/Chabahar and Zahak/Zabol. A budget is also allocated to contribute to missions of SHILAT technicians on sites (Budget code 74500) and for other professional service on site (Budget codes 74500 and 72100). CIRSPE also proposes to define the budget for backstopping for its Italian Office in Roma, for the whole project, as follows.
- Technical backstopping for the technical support in Rome office, expenditure related to the same experts working in Iran connected their job in Italy.) (Budget code 71200)
  - Increasing of the expenditure of the code 00038798 for project visibility and Rome office general and administrative expenditure, in Italy.
  - In details:
    - i. Zabol hatchery management 95.000 Euro (code) 72100 ;
    - ii. Shrimp rearing management Chabahar area 74.000 Euro (code 72100);
    - iii. Missions of SHILAT technicians on sites 40.000 Euro (code 74100) (this budget can be increase till 50.000 Euro).
    - iv. Internet web site 18.821 Euro (code 71300)
    - v. Newsletter 18.821 Euro.(code 71300)
    - vi. CIRSPE administrative/general expenses (70.000 Euro) (code 74500)
    - vii. CIRSPE administrative backstopping (42.000 Euro) (Budget code 74500).
    - viii. Project visibility in Italy (105.000) ((Budget code 74500).
    - ix. CIRSPE Technical backstopping 116.000 Euro (Budget code 71200). (This budget can be increase till a maximum of 200.000 Euro according the planning)
    - x. Spare part for farm management 10.000 Euro (code 72100)

## 2. FINANCIAL CODIFICATION

### AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN

<b>UNDP CODE 00038795 TECHNICAL ASSISTANCE</b>			
71200	Farms management	International consultant	CIRSPE
71600	Farms management	Travel	CIRSPE
75100	Farms management	Facilities administration	UNDP
71200	Production plans	International consultant	CIRSPE
71600	Production plans	Travel	CIRSPE
75100	Production plans	Facilities administration	UNDP

<b>UNDP CODE 00038796 TECHNOLOGICAL PACKAGES</b>			
71200	Equipment instal.	International consultant	CIRSPE
71600	Equipment instal.	Travel	CIRSPE
72100	Equipment instal.	Contractual Serv.	CIRSPE
75100	Equipment instal.	Facilities administration	UNDP
71200	Procurement equip	International consultant	CIRSPE
72200	Procurement equip	Equipment furniture	UNDP
75100	Procurement equip	Facilities administration	UNDP

<b>UNDP CODE 00038797 TRAINING</b>			
71200	Training	International consultant	CIRSPE
71600	Training	Travel	CIRSPE
75100	Training	Facilities & administration	UNDP

<b>UNDP CODE 00038798 ADVOCACY INITIATIVES</b>			
71300	Internet site	Local consultant	IRAN
72800	Internet site	Information technology	IRAN
75100	Internet site	Facilities & administration	UNDP
71300	Management	Local consultant	CIRSPE
74100	Management	Professional service	CIRSPE
74500	Management	Miscellaneous expenses	CIRSPE
75100	Management	Facilities & administration	UNDP
71300	Newsletter	Local consultant	CIRSPE
74200	Newsletter	Audio visual	CIRSPE
75100	Newsletter	Facilities & administration	UNDP

### 3. CIRSPE FINANCIAL MANAGEMENT

The following table shows the expenses (EURO) of the Second Operative Phase of the project. The reference period is December 2005-June 2006.

#### **TECHNICAL ASSISTANCE**

00038795	71200	International consultant	67.563,20
00038795	71600	Travel	10.716,78
00038795	71200	International consultant	13.474,54
00038795	71200	International consultant backstopping	109,09
00038795	71600	Travel	249,30
<b>00038795</b>		<b>Total</b>	<b>92.112,91</b>

#### **TECHNICAL ASSISTANCE**

0038796	71200	International consultant	0
0038796	71600	Travel	0
0038796	72100	Contractual service	54.819,95
0038796	71200	International consultant	0
<b>00038796</b>		<b>Total</b>	<b>54.819,95</b>

#### **TRAINING**

0038797	71200	International consultant	35.822,70
0038797	71600	Travel	3.641,27
<b>00038797</b>		<b>Total</b>	<b>39.463,97</b>

#### **ADVOCACY INITIATIVE**

0038798	71300	Internet Local consultant	0
0038798	72800	Internet Information technology	9.410,00
0038798	71300	Local consultant	15.485,50
0038798	74100	Professional service	8.487,11
0038798	74500	Miscellaneous expenses	70.531,61
0038798	71300	Newsletter Local consultant	0
0038798	74200	Newsletter	0
<b>00038798</b>		<b>Total</b>	<b>103.914,22</b>

#### **TOTAL**

<b>00038795</b>		<b>Total</b>	<b>92.112,91</b>
<b>00038796</b>		<b>Total</b>	<b>54.819,95</b>
<b>00038797</b>		<b>Total</b>	<b>39.463,97</b>
<b>00038798</b>		<b>Total</b>	<b>103.914,22</b>
<b>TOTAL EURO</b>			<b>290.311,05</b>

The following table shows the expenses of the first and Second Operative Phase of the project. The reference period is May 2005 - June 2006.

#### TECHNICAL ASSISTANCE

			I phase	II phase	Total
00038795	71200	International consultant	69.536,78	67.563,20	137.099,98
00038795	71600	Travel	11.862,50	10.716,78	22.579,28
00038795	71200	International consultant	128,08	13.474,54	13.602,62
00038795	71200	International consultant backstopping	27.179,76	249,30	27.429,06
00038795	71600	Travel	2.816,28	109,09	2.925,37
<b>00038795</b>		<b>Total</b>	<b>111.523,4</b>	<b>92.112,91</b>	<b>203.636,31</b>

#### TECHNICAL ASSISTANCE

			I phase	II phase	Total
0038796	71200	International consultant	0	0	0
0038796	71600	Travel	0	0	0
0038796	72100	Contractual service	0	54.819,95	54.819,95
0038796	71200	International consultant	0	0	0
<b>00038796</b>		<b>Total</b>	<b>0</b>	<b>54.819,95</b>	<b>54.819,95</b>

#### TRAINING

			I phase	II phase	Total
0038797	71200	International consultant	0	35.822,70	35.822,70
0038797	71600	Travel	0	3.641,27	3.641,27
<b>00038797</b>		<b>Total</b>	<b>0</b>	<b>39.463,97</b>	<b>39.463,97</b>

#### ADVOCASY INITIATIVE

			I phase	II phase	Total
0038798	71300	Internet Local consultant	0	0	0
0038798	72800	Internet Information technology	0	9.410,00	9.410,00
0038798	71300	Local consultant	10.169,72	15.485,50	25.655,22
0038798	74100	Professional service	0	8.487,11	8.487,11
0038798	74500	Miscellaneous expenses	66.004,06	70.531,61	136.535,67
0038798	71300	Newsletter Local consul.	0	0	0
0038798	74200	Newsletter	0	0	0
<b>00038798</b>		<b>Total</b>	<b>76.173,78</b>	<b>103.914,22</b>	<b>180.088</b>

#### TOTAL

			I phase	II phase	Total
<b>00038795</b>		<b>Total</b>	<b>111.523,4</b>	<b>92.112,91</b>	<b>203.636,31.</b>
<b>00038796</b>		<b>Total</b>	<b>0</b>	<b>54.819,95</b>	<b>54.819,95</b>
<b>00038797</b>		<b>Total</b>	<b>0</b>	<b>39.463,97</b>	<b>39.463,97</b>
<b>00038798</b>		<b>Total</b>	<b>76.173,78</b>	<b>103.914,22</b>	<b>180.088,00</b>
<b>TOTAL EURO</b>			<b>187.697,18</b>	<b>290.311,05</b>	<b>478.008,23</b>

#### 4. NEW BUDGET PROPOSAL

On the basis of new exigencies of the actors of the project (Shilat and private sector) CIRSPE has prepared a new budget proposal, in order to facilitate the project management, reducing the risk and, above all, giving the right importance to the human and professional resources of the Islamic Republic of Iran, where it is already possible to find, for some aspects, technicians with a good experience in the aquaculture sector. This proposal takes into account the professional knowledge of Shilat.

- The Ministry of Jihad and Agriculture - Shilat Iranian Fisheries Organisation has been designated as the implementing agency. The CIRSPE (Italian Fisheries Research Centre-Rome) has been designated as the contractor for providing technical assistance and training for a total budget of 1.744.000 Euro, on the base of an agreement with SHILAT on February 2004.
- UNDP has taken the duty to manage the budget related to the equipment that will be purchased on the base of the identification by SHILAT and CIRSPE's technical approval, for a value of 1.130.503 Euro (auditing 4.500 Euro) (Budget code 72200). A budget of 159.405,77 Euro is allocated for UNDP such as agency expenses (Budget code 75100).
- The new budget proposal intends to reduce the allocated budget for "international consultant" to support the management in Gowater/Chabahar, Zahak/Zabol farms (Budget code 72100). Apart from that a budget should be allocated to contribute to missions of SHILAT technicians on sites (Budget code 74500) and for other professional services on site (Budget code 74500). CIRSPE also proposes to define the budget for backstopping for its Italian Office in Rome.
- The following are the main modification on budget proposals.  
The new budget proposal reduces the budget allocated for "international consultant" to increase the budget for farm management in Gowater/Chabahar and Zahak/Zabol. A budget is also allocated to contribute to missions of SHILAT technicians on sites (Budget code 74500) and for other professional service on site (Budget codes 74500 and 72100). CIRSPE also proposes to define the budget for backstopping for its Italian Office in Roma, for the whole project, as follows.
  - Technical backstopping for the technical support in Rome office, expenditure related to the same experts working in Iran connected their job in Italy.) (Budget code 71200)
  - Increasing of the expenditure of the code 00038798 for project visibility and Rome office general and administrative expenditure, in Italy.
  - In details:
    - i) Zabol hatchery management 95.000 Euro (code) 72100 ;
    - ii) Shrimp rearing management Chabahar area 74.000 Euro (code 72100);
    - iii) Missions of SHILAT technicians on sites 40.000 Euro (code 74100) (this budget can be increase till 50.000 Euro).
    - iv) Internet web site 18.821 Euro (code 71300)
    - v) Newsletter 18.821 Euro.(code 71300)
    - vi) CIRSPE administrave/general expenses (70.000 Euro) (code 74500)

- vii) CIRSPE administrative backstopping (42.000 Euro) (Budget code 74500).
- viii) Project visibility in Italy (105.000) ((Budget code 74500).
- ix) CIRSPE Technical backstopping 116.000 Euro (Budget code 71200). (This budget can be increase till a maximum of 200.000 Euro according the planning)
- x) Spare part for farm management 10.000 Euro (code 72100)

AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN  
CIRSPE PROJECT BUDGET EURO - REVISION N.2 (15/6/2006)

1 Euro = 1,134 \$                      1 \$=0,881 Euro

<b>UNDP CODE 00038795 TECHNICAL ASSISTANCE</b>				<b>19/5/05</b>	<b>15/6/06</b>
71200	Farms management	International consultant 30 m/u	CIRSPE	320.589,26	305.812,33
71600	Farms management	Travel	CIRSPE	17.149,00	27.865,78
71200	Production plans	International consultant 25 m/u	CIRSPE	420.565,83	251.421,36
71200	Production plans	Tec backstopping 10/mu	CIRSPE	48.000	56.000
71600	Production plans	Travel	CIRSPE	119.707,00	108.990,22
	<b>Total</b>			<b>926.011,09</b>	<b>750.089,69</b>

<b>UNDP CODE 00038796 TECHNOLOGICAL PACKAGES</b>				<b>19/5/2005</b>	<b>15/6/06</b>
71200	Equipment instal.	International consultant 1m/u	CIRSPE	15.867,87	8.000,00
71200	Tech. Packages	Tec backstopping 12 m/u	CIRSPE	20.000,00	60.000,00
71600	Equipment instal.	Travel	CIRSPE	124.372,25	42.000,00
72100	Equipment instal.	Contractual Serv.Zabol Chabahr	IRAN	112.086,46	184.000,00
71200	Procurement equip	International consultant 2 m/u	CIRSPE	8.967,08	15.000,00
	<b>Total</b>			<b>281.293,66</b>	<b>309.000</b>

<b>UNDP CODE 00038797 TRAINING</b>				<b>19/5/2005</b>	<b>15/2/06</b>
71200	Training	International consultant/training	IRAN	85.186,04	85.186,04
71600	Training	Travel	IRAN	21.296,09	21.296,09
	<b>Total</b>			<b>106.482,13</b>	<b>106.482,13</b>

<b>UNDP CODE 00038798 ADVOCACY INITIATIVES</b>				<b>19/5/2005</b>	<b>15/2/06</b>
71300	Internet site	Local consultant Internet	IRAN	7.613,16	18.821,80
72800	Internet site	Information technology	IRAN	11.208,64	0
71300	Management	Local consultant	IRAN	87.601,00	69.800,00
74100	Management	Professional service	IRAN SHILAT	3.171,6	50.000,00
74500	Management	Miscellaneous expenses General 6% backstopping CIRSPE office Tehran Farm emergency	CIRSPE IRAN	296.956,74	420.984,58
71300	Newsletter	Local consultant Newsletter	IRAN	7.613,16	18.821,8
74200	Newsletter	Audio visual	IRAN	11.208,64	0
	<b>Total</b>			<b>425.372,94</b>	<b>578.428,18</b>

<b>0038795</b>	<b>Total</b>			<b>908.011,09</b>	<b>750.089,69</b>
<b>0038796</b>	<b>Total</b>			<b>281.293,66</b>	<b>309.000,00</b>
<b>0038797</b>	<b>Total</b>			<b>106.482,13</b>	<b>106.482,13</b>
<b>0038798</b>	<b>Total</b>			<b>425.372,94</b>	<b>578.428,18</b>
	<b>TOTAL</b>			<b>1.721.159,82</b>	<b>1.744.000</b>

Considering CIRSPE/SHILAT agreement (of 1.744.000 Euro ) about 22.000 Euro have been included in code 72200 (Equipment) for a mistake and transferred to code 72100.

## 5. EXPENDITURE DESCRIPTION

### CIRSPE FINANCIAL MANAGEMENT - EXPENDITURE DESCRIPTION

<b>UNDP CODE 00038795 TECHNICAL ASSISTANCE</b>		
<b>Proposed project budget 2005-2008: EURO 750.089,69</b>		
71200	International consultant	CIRSPE experts in Iran (salary, taxes, food and accommodation in Zahedan, Zabol,, Cahbahar): scientific supervision; Technical supervision logistic/security/visa; administrative/project needs mission organisation; technical coordination  Technical backstopping in Italy Project planning; mission organisation; data analysis; technical Report, Financial Report; Administrative/management control  Other international consultants
71600	Travel	CIRSPE International flights and Local flights in Iran
75100	Facilities administration	UNDP Agency expenditure

<b>UNDP CODE 00038796 TECHNOLOGICAL PACKAGES</b>		
<b>Proposed project budget 2005-2008: EURO 750.089,69</b>		
71200	International consultant	CIRSPE experts in Iran (salary, taxes, food and accommodation in Zahedan, Zabol,, Cahbahar): scientific supervision; Technical supervision mission organisation; technical coordination  Technical backstopping in Italy Project planning; data analysis; technical Report, Administrative/management control
71600	Travel	CIRSPE experts International flights and local flights in Iran
72100	Contractual Serv.	CIRSPE/Iranian private company for service and productive cycle management
72200	Equipment	UNDP Technical equipment, fish/shrimp fry, Farm maintenance, etc.
75100	Facilities administration	UNDP Agency expenditure

<b>UNDP CODE 00038797 TRAINING</b>			
<b>Proposed project budget 2005-2008: EURO 106.482,13</b>			
71200	Training	International consultant	Contract cost with Iranian private company and/or NACA for training management on sites (India and Thailand)
71600	Training	Travel	Local and International flight for SHILAT technicians to training sites.
75100	Training	Facilities administration &	UNDP Agency expenditure

<b>UNDP CODE 00038798 ADVOCACY INITIATIVES</b>			
<b>Proposed project budget 2005-2008: EURO 578.428,18</b>			
71300	Internet site	Local consultant	See code 72800
72800	Internet site	Information technology	Contract with Iranian private company for Web site management
75100	Internet site	Facilities administration &	UNDP Agency expenditure
71300	Management	Local consultant	CIRSPE personnel in Iran Salary, insurance, fod accommodation in zabol, Zahedan, Chabahar
74100	Management	Professional service	SHILAT expenditure for travel
74500	Management	Miscellaneous expenses	CIRSPE Administrative backstopping and general expenses in Italy International expert insurance CIRSPE Teheran office management Visa, Taxi and fuel/project car Telephone and internet General expenses in Iran office Car Insurance and maintenance Farm/Project emergency Gadget and visibility Document translation
75100	Management	Facilities administration &	UNDP Agency expenditure
71300	Newsletter	Local consultant	See code 74200
74200	Newsletter	Audio visual	Contract with private Iranian company for newsletter editing
75100	Newsletter	Facilites administration &	UNDP Agency expenditure

**ANNEX 1 – EXPENDITURE TABLES IN DETAIL**

## **ANNEX 2 – FINANCIAL PLAN**

(Rev. 2 - 15/6/2006)

AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN  
CIRSPE PROJECT BUDGET EURO - REVISION N.2 (15/6/2006)

1 Euro = 1,134 \$                      1 \$=0,881 Euro

<b>UNDP CODE 00038795 TECHNICAL ASSISTANCE</b>				<b>19/5/05</b>	<b>15/6/06</b>
71200	Farms management	International consultant 30 m/u	CIRSPE	320.589,26	305.812,33
71600	Farms management	Travel	CIRSPE	17.149,00	27.865,78
71200	Production plans	International consultant 25 m/u	CIRSPE	420.565,83	251.421,36
71200	Production plans	Tec backstopping 10/mu	CIRSPE	48.000	56.000
71600	Production plans	Travel	CIRSPE	119.707,00	108.990,22
	<b>Total</b>			<b>926.011,09</b>	<b>750.089,69</b>

<b>UNDP CODE 00038796 TECHNOLOGICAL PACKAGES</b>				<b>19/5/2005</b>	<b>15/6/06</b>
71200	Equipment instal.	International consultant 1m/u	CIRSPE	15.867,87	8.000,00
71200	Tech. Packages	Tec backstopping 12 m/u	CIRSPE	20.000,00	60.000,00
71600	Equipment instal.	Travel	CIRSPE	124.372,25	42.000,00
72100	Equipment instal.	Contractual Serv.Zabol Chabahr	IRAN	112.086,46	184.000,00
71200	Procurement equip	International consultant 2 m/u	CIRSPE	8.967,08	15.000,00
	<b>Total</b>			<b>281.293,66</b>	<b>309.000</b>

<b>UNDP CODE 00038797 TRAINING</b>				<b>19/5/2005</b>	<b>15/2/06</b>
71200	Training	International consultant/training	IRAN	85.186,04	85.186,04
71600	Training	Travel	IRAN	21.296,09	21.296,09
	<b>Total</b>			<b>106.482,13</b>	<b>106.482,13</b>

<b>UNDP CODE 00038798 ADVOCACY INITIATIVES</b>				<b>19/5/2005</b>	<b>15/2/06</b>
71300	Internet site	Local consultant Internet	IRAN	7.613,16	18.821,80
72800	Internet site	Information technology	IRAN	11.208,64	0
71300	Management	Local consultant	IRAN	87.601,00	69.800,00
74100	Management	Professional service	IRAN SHILAT	3.171,6	50.000,00
74500	Management	Miscellaneous expenses General 6% backstopping CIRSPE office Tehran Farm emergency	CIRSPE IRAN	296.956,74	420.984,58
71300	Newsletter	Local consultant Newsletter	IRAN	7.613,16	18.821,8
74200	Newsletter	Audio visual	IRAN	11.208,64	0
	<b>Total</b>			<b>425.372,94</b>	<b>578.428,18</b>

<b>0038795</b>	<b>Total</b>			<b>908.011,09</b>	<b>750.089,69</b>
<b>0038796</b>	<b>Total</b>			<b>281.293,66</b>	<b>309.000,00</b>
<b>0038797</b>	<b>Total</b>			<b>106.482,13</b>	<b>106.482,13</b>
<b>0038798</b>	<b>Total</b>			<b>425.372,94</b>	<b>578.428,18</b>
	<b>TOTAL</b>			<b>1.721.159,82</b>	<b>1.744.000</b>

Considering CIRSPE/SHILAT agreement (of 1.744.000 Euro ) about 22.000 Euro have been included in code 72200 (Equipment) for a mistake and transferred to code 72100.

**AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN CIRSPE ANNUAL FINANCIAL PLAN EURO REVISION N.2 (15/6/2006)**

<b>UNDP CODE 00038795 TECHNICAL ASSISTANCE</b>				<b>TOTAL</b>	<b>2005-06</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
71200	Farms management	International consultant 30 m/u	CIRSPE	305.812,33	137.099,98	53.236,80	80.000,00	35.475,55
71600	Farms management	Travel	CIRSPE	27.865,78	22.579,28	5.286,50	0	0
71200	Production plans	International consultant 25 m/u	CIRSPE	251.421,36	13.602,62	106.525,46	80.000,00	51.293,28
71200	Production plans	Tec backstopping 10/mu	CIRSPE	56.000	27.429,06	28.570,94	0	0
71600	Production plans	Travel	CIRSPE	108.990,22	2.953,37	49.174,13	30.000	26.862,72
	<b>Total</b>			<b>750.089,69</b>	<b>203.636,31</b>	<b>242.793,83</b>	<b>190.000</b>	<b>113.631,55</b>

<b>UNDP CODE 00038796 TECHNOLOGICAL PACKAGES</b>				<b>TOTAL</b>	<b>2005-06</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
71200	Equipment instal.	International consultant 1m/u	CIRSPE	8.000,00	0	8.000,00	0	0
71200	Tech. Packages	Tec backstopping 11 m/u	CIRSPE	60.000,00	0	20.546,00	8.545,00	30.909,00
71600	Equipment instal.	Travel	CIRSPE	42.000,00	0	24.000	18.000,00	0
72100	Equipment instal.	Contractual Serv.Zabol Chabahr	IRAN	184.000,00	54.819,95	129.180,05	0	0
71200	Procurement equip	International consultant 2 m/u	CIRSPE	15.000,00	0	15.000,00	0	0
	<b>Total</b>			<b>309.000,00</b>	<b>54.819,95</b>	<b>197.510,63</b>	<b>26.545,00</b>	<b>30.909,00</b>

<b>UNDP CODE 00038797 TRAINING</b>				<b>TOTAL</b>	<b>2005-06</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
71200	Training	International consultant/training	IRAN	85.186,04	35.822,70	49.363,34	0	0
71600	Training	Travel	IRAN	21.296,09	3.641,27	17.654,82	0	0
	<b>Total</b>			<b>106.482,13</b>	<b>39.463,97</b>	<b>67.018,16</b>	<b>0</b>	<b>0</b>

<b>UNDP CODE 00038798 ADVOCACY INITIATIVES</b>				<b>TOTAL</b>	<b>2005-06</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
71300	Internet site	Local consultant Internet	IRAN	18.821,80	9.410,00	0	9.411,8	0
72800	Internet site	Information technology	IRAN	0	0	0	0	0
71300	Management	Local consultant	IRAN	69.800,00	25.655,22	9.329,64	24.815,14	10.000,00
74100	Management	Professional service/SHILAT	IRAN	50.000,00	8.487,11	21.512,89	20.000,00	0
74500	Management	Miscellaneous expenses General and backstopping CIRSPE offices	CIRSPE IRAN	420.984,58	136.535,67	76.966,36	147.497,97	60.000
71300	Newsletter	Local consultant Newsletter	IRAN	18.821,8	0	9.410	9.411,8	0
74200	Newsletter	Audio visual	IRAN	0	0	0	0	0
	<b>Total</b>			<b>578.428,18</b>	<b>180.088,00</b>	<b>117.218,89</b>	<b>211.136,71</b>	<b>70.000,00</b>

**AQUACULTURE DEVELOPMENT IN SISTAN BALUCHESTAN CIRSPE ANNUAL FINANCIAL PLAN EURO REVISION N.1 (15/2/2006)**

				<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>	<b>TOTAL</b>
					<b>2005-06</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Total 00038795</b>			<b>750.089,69</b>	<b>203.636,31</b>	<b>242.793,83</b>	<b>190.000,00</b>	<b>113.631,55</b>
	<b>Total 00038796</b>			<b>309.000,00</b>	<b>54.819,95</b>	<b>197.510,63</b>	<b>26.545,00</b>	<b>30.909,00</b>
	<b>Total 00038797</b>			<b>106.482,13</b>	<b>39.463,97</b>	<b>67.018,16</b>	<b>0</b>	<b>0</b>
	<b>Total 00038798</b>			<b>578.428,18</b>	<b>180.088,00</b>	<b>117.218,89</b>	<b>211.136,71</b>	<b>70.000,00</b>
				<b>1.744.000</b>	<b>478.008,23</b>	<b>624.541,51</b>	<b>427.681,71</b>	<b>214.540,55</b>