



**Annual Work Plan: 2010
(January 2010 final)**

Project Title: **GPAR Luang Prabang**

UNDAF Outcome(s): Strengthened capacities of public and private institutions to fulfill their duties and greater people's participation in governance and advocacy for the promotion of human rights in conformity with the UN Millennium Declaration

Expected CP Outcome(s): Increased efficiency, effectiveness, transparency, and accountability of the public administration at both central and local levels

Expected CP Output(s): Strengthened capacities of central administration for decentralized planning, management & service delivery

Expected Outcome(s)/Indicator(s):

- Provincial policy support for service improvement
- Better availability and reliability of pro-poor service
- Easier for business to register, pay tax and report
- Focused reporting on critical activities to Governor
- Assessment of benefits to people of Luang Prabang
- Responsibilities and financial powers are clarified
- Civil service reform decree is implemented
- Pro-poor services get budgeted funds on time
- More departments/districts have basic capacities
- Province directly manages GPAR initiative

Implementing partner: Office of the Governor of Luang Prabang Province
Other Partners: PACSA/PMO (Public Administration and Civil Service Authority (PACSA), Prime Minister's Office), FPD/MOF and GPD/CPI Parties

<p>Programme Period: Q4/2005 – Q4 2010</p> <p>Programme Components:</p> <ul style="list-style-type: none"> • Policy support for democratic governance • Decentralisation, local governance and urban/rural development • Public administration reform and anti-corruption <p>Project Award: 00040599</p> <p>Project ID: 00045991</p> <p>Project Duration: 4 years</p> <p>Management Arrangement: Implementation by the Office of the Governor of Luangprabang Province in accordance with NEX procedures</p>	<p>Budget: US\$414,957</p> <p>Total resources allocated in US\$:</p> <p>UNDP (TRAC): 240,000</p> <p>Other:</p> <p>Donor (SIDA) 174,957</p>
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Agreed by: *Mr. Khamkhong Phommpanya*, Chief of Cabinet, Office of the Governor Luang Prabang, National Project Director, GPAR LP Phase II
Dr. Khamkhong PHOMMAPANYA

Agreed by: *Ms. Sonam Y. Rana*, Resident Representative, UNDP
Sonam Y. Rana

Date:



Overview of GPAR Luang Prabang and Plans for 2010

The GPAR Luang Prabang project is directly related to realizing the goal of the NGPES, of equitable economic growth and poverty eradication, with governance and public administration reform, as a means to achieve this policy goal. Its mission is *"to support the design and implementation of governance and public administration reforms related to functioning of provincial departments so as to improve delivery of selected basic services for rural households and urban businesses"*.

The Project addresses the NSEDP priority sectors of agriculture, economic investment, health and education. The key outcomes are in support of the MDGs – specifically Outputs 2, 4 and 5 on universal primary education; gender equality in primary education; reduced child mortality; improved maternal health. The Project contributes to these strategic objectives through targeted institutional supports for financial system improvements, decentralized service delivery strengthening, core health and education services improvements, support to business facilitation, agriculture extension service and enhanced Provincial government oversight capability.

The project has six key outputs to realize the intended outcome. It supports (i) significant reforms in decentralized planning and expenditure management; (ii) improved delivery of key social services; (iii) a more enabling environment for business development; (iv) strengthened oversight of public services by the Office of the Governor; (v) a GPAR resource centre, as a clearing house for policy-relevant information; and (vi) a functioning support facility, through which provincial authorities will directly promote local GPAR initiatives.

In light of the very impressive results achieved so far in GPAR Luang Prabang project, the desirability of maintaining the positive momentum and to give opportunity to further refine selected activities, a 12 month "no-cost" extension has been favorably considered by the partners.

In overview, the work plan for 2010 will support consolidation of targeted capacity development in core Provincial services, such as Health and Education services, financial management, Luang Prabang District One-Door-Service, business investment support and District Administrations and Khumbans strengthening. Support will also continue for small scale infrastructure, especially safe drinking water and sanitation facilities to those most in need.

2010, being the planned final year of the Project, emphasis is being placed upon producing policy papers/ briefs to consolidate lessons learned and to facilitate potential replication of success stories, such as computerized Government Financial Information System; One-Door-Service, Business facilitation center, Service Delivery Information System and related Service Delivery Fund etc. A main activity focus will be on the final stages in the implementation of the Service Delivery Information System within Office of the Governor, for Provincial government increased oversight, effectiveness and transparency on the delivery of core public services across the Province.

REVISED WORKPLAN & BUDGET

YEAR 2010 (August 2010)

Project Number: 00045991 - GPAR LP II
 54050/00555 SIDA
 0400/00012 TRAC

EXPECTED OUTPUTS 2009 and Indicators including baseline and annual targets	Planned Activities 2010	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Budget Code	Budget Description	Amount		
									POA (\$)	UNDP (\$)	TOTAL
OUTPUT 1; STRENGTHEN DECENTRALIZED ADMINISTRATION & EXPENDITURE MANAGEMENT.											
	TA staff Charge					71105	TA Staff charge		21,227.50	21,227.50	
<p><input type="checkbox"/> Indicator: The number of Provincial govt . offices linked by fibre-optic to Department of Finance's GFIS Server for Budget information and reporting Target: 14 Main provincial Depts are linked. Baseline: Provincial Offices using computerized GFIS but no permanent real-time access to GFIS on DoF Server</p> <p>n Indicator: No of PCOP staff trained in Personnel Database applications. Target: 3 key PCOP staff trained and using Personnel Database. Baseline: Personnel management database not in</p>	1. Consolidate Decentralized Expenditure Management										
	1.1.1. Support on-Line GFIS connection of DoF Units (\$,3000) and ToT (14,000) DoF/MoF will provide fibre optic cabling service to provincial offices					DoF	71620	DSA Costs	2,000		2,000.00
							71635	Other travel	1,000		1,000.00
							72400	Connectivity Charge	14,000		14,000.00
	2 Consolidate HR / Provincial Organization & Personnel										
	1.2.1. Trg on PC/Database Management (for PIMS)- 3 Courses					PCOP / PACSA	71610	Travel ATK	300		300.00
						71620	DSA Costs	1,000		1,000.00	
						71635	Other travel	200		200.00	
						72505	Supplies (Stationery &	50		50.00	

EXPECTED OUTPUTS 2009 and Indicators including baseline and annual targets	Planned Activities 2010	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Budget Code	Budget Description	Amount			
									POA (\$)	UNDP (\$)	TOTAL	
OUTPUT 1; STRENGTHEN DECENTRALIZED ADMINISTRATION & EXPENDITURE MANAGEMENT.												
general use						74210	Audio Visual & Print Prod Costs	50		50.00		
	3. Sustain Citizens ODS									-		
n Indicator : No. of Districts and Departments know about role & plans of PCAW. Target: 14 Departs & 12 Districts Baseline : Provincial main Depts & 11 Districts aware of establishment of PCAW.	1.3.1. OSS LP Management/Staff follow-on training on ODS operations & IT training(PACSA/Saysettha,)					OoG/LPD	71610	Travel ATK	300	300.00		
							71620	DSA Costs	1,000	1,000.00		
							71635	Other travel	200	200.00		
							72505	Supplies (Stationery	50	50.00		
							74525	Miscellaneous Expenses	50	50.00		
	4. Consolidate Decentralization Local										-	
	<i>PCGP Provincial Committee for Gender Promotion</i>											-
	1.4.1. Consolidate PCAW management with strategic planning & project management training							71610	Travel Local	300	300.00	
								71620	DSA Costs	1,500	1,500.00	
								71635	Other travel	300	300.00	
								72505	Supplies (Stationery	50	50.00	
								74210	Audio Visual & Print Prod Costs	150	150.00	
								74525	Miscellaneous	100	100.00	
		1.4.2. Consolidate (i) awareness trg & (2) DCAW Office admin (ii) Gender Plan for LP							71620	DSA Costs	14,000	14,000.00
								71635	Other travel	2,000	2,000.00	
								72505	Supplies (Stationery	350	350.00	
							74210	Audio Visual & Print Prod Costs	100	100.00		
							74525	Miscellaneous	150	150.00		
<i>Provincial & District Administrations strengthening</i>											-	

EXPECTED OUTPUTS 2009 and Indicators including baseline and annual targets	Planned Activities 2010	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Budget Code	Budget Description	Amount		
									POA (\$)	UNDP (\$)	TOTAL
OUTPUT 1; STRENGTHEN DECENTRALIZED ADMINISTRATION & EXPENDITURE MANAGEMENT.											
<p>□ Indicator : Number of Province-wide socio-economic review meetings held. Target : 3 provincial socio-economic meetings held</p> <p>Baseline : GPARLP introduced practice of 3 Socio-Economic Review workshops per Annual .</p>	1.4.3. Continue Provincial Socio-economic review meetings (3) for 12 Districts					Office of the Governor	71620	DSA Costs	12,000		12,000.00
							71635	Other travel	900		900.00
							72505	Supplies (Stationery & others)	100		100.00
							74210	Audio Visual & Print Prod Costs	500		500.00
							71620	DSA Costs	7,000		7,000.00
							71635	Other travel	1,500		1,500.00
	1.4.4. Consolidate district cabinets office management & methods / sustainable continuous training model						72505	Supplies (Stationery & others)	100		100.00
							74210	Audio Visual & Print Prod Costs	100		100.00
							71620	DSA Costs	11,500		11,500.00
							71635	Other travel	500		500.00
							72505	Supplies (Stationery & others)	100		100.00
	1.4.5. Consolidate Khumban Socio-economic development in 12 Districts						74210	Audio Visual & Print Prod Costs	500		500.00
							74525	Miscellaneous Expenses	200		200.00
Sub-total 1									74,200	21,227.50	95,427.50
OUTPUT 2; STRENGTHEN PUBLIC SERVICE DELIVERY CAPACITY									-	-	-
HEALTH & EDUCATION sectors											-

EXPECTED OUTPUTS 2009 and Indicators including baseline and annual targets	Planned Activities 2010	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Budget Code	Budget Description	Amount			
									POA (\$)	UNDP (\$)	TOTAL	
OUTPUT 1; STRENGTHEN DECENTRALIZED ADMINISTRATION & EXPENDITURE MANAGEMENT.												
n Indicator: Number of Education & Health senior managers receiving Leadership / strategic planning training. Target : 4 senior Provincial managers 12 District . Baseline: No leadership / strategic planning training for sustainable reform given in Health & Education sectors	TA staff Charge					UNDP	71105	TA Staff charge		21,227.50	21,227.50	
	2.1.1. Strategic planning skills training (at Province & District level) incl evaluation of public programs / client survey techniques / data & evidence analysis / etc)	Consolidate Technical training for Service Delivery						71620	DSA Costs	3,000		3,000.00
								71635	Other travel	300		300.00
								72505	Supplies (Stationery & others)	50		50.00
								74525	Miscellaneous Expenses	50		50.00
								71620	DSA Costs	5,000		5,000.00
								71635	Other travel	500		500.00
								72505	Supplies (Stationery & others)	100		100.00
								74210	Audio Visual & Print Prod Costs	100		100.00
						74525	Miscellaneous Expenses	100		100.00		
Sub-total 2									9,200	21,227.50	30,427.50	
OUTPUT 3; STRENGTHEN PUBLIC SERVICE DELIVERY CAPACITY -BUSINESS FACILLITATION CENTRE												
n Indicator: Business Investment Website is up-loaded and functioning Target : Website can be accessed from WWW and DPI staff can respond to queries Baseline: No functioning website for Luang Prabang Business Investment	TA staff Charge						71105	TA staff Charge		21,227.50	21,227.50	
	3.1.1. Consolidate & operationalize DPI Website & English training							72145	SSA (IT)	500		500.00
								71620	DSA Costs	100		100.00
								74525	Connectivity Charge	700		700.00
								71310	SSA (English)	1,000		1,000.00
								74210	Audio Visual & Print Prod Costs	200		200.00

EXPECTED OUTPUTS 2009 and Indicators including baseline and annual targets	Planned Activities 2010	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Budget Code	Budget Description	Amount			
									POA (\$)	UNDP (\$)	TOTAL	
OUTPUT 1; STRENGTHEN DECENTRALIZED ADMINISTRATION & EXPENDITURE MANAGEMENT.												
promotion.	3.1.2. Installation Website for Business promotion for DPI						72405	Installation Website	3,000		3,000.00	
Sub-total 3									5,500	21,228	26,728	
OUTPUT 4; STRENGTHEN PUBLIC SERVICE DELIVERY CAPACITY & PEOPLES PARTICIPATION -PROVINCIAL OVERSIGHT (SERVICE DELIVERY INFORMATION SYSTEM)												
n Indicator: DPI collects and analyses SDIS data Target : DPI takes over the technical aspects of SDIS from OoG Baseline: OoG collects & analyses SDIS data with DPI assistance	TA staff Charge						71105	TA Staff charge		21,227.50	21,227.50	
	4.1.1. Consolidate SDIS through increased DPI & Statistics Office collaboration; - technical & data collection, analysis training at Province & District/Khumban levels .							71305	SSA		8,000.00	8,000.00
								71610	Travel Local	100		100.00
								71620	DSA Costs	3,200		3,200.00
								71635	Other travel	1,600		1,600.00
								72505	Supplies (Stationery & others)	100		100.00
							OoG/DPI	74210	Audio Visual & Print Prod Costs	200		200.00
								74525	Miscellaneous Expenses	200		200.00
	4.1.3. Training for Leadership / LCPAR /National Assembly LP & Office of the Governor re SDIS Data interpretation & application + Gender sensitivity							71610	Travel Local	400		400.00
								71620	DSA Costs	500		500.00
								72505	Supplies (Stationery & others)	50		50.00
								71620	DSA Costs	1,600		1,600.00
	4.1.5. Enable GIS of SDIS / DPI Laoinfo & Mapinfo supports							71635	Other travel	300		300.00
							OoG / DPI	72505	Supplies (Stationery & others)	50		50.00
							73107	Rent (conference room)	200		200.00	
							74210	Audio Visual & Print Prod Costs	300		300.00	
							74525	Miscellaneous Expenses	50		50.00	
Sub-total 4									8,850.00	29,227.50	38,077.50	

EXPECTED OUTPUTS 2009 and Indicators including baseline and annual targets	Planned Activities 2010	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Budget Code	Budget Description	Amount		
									POA (\$)	UNDP (\$)	TOTAL
OUTPUT 1; STRENGTHEN DECENTRALIZED ADMINISTRATION & EXPENDITURE MANAGEMENT.											
OUTPUT 5; STRENGTHEN PUBLIC SERVICE DELIVERY CAPACITY & PEOPLES PARTICIPATION - (SERVICE DELIVERY FUND)											
	TA staff Charge						71105	TA staff Charge	-	21,227.50	21,227.50
	5.1.1. MDG 2 Universal Primary Education: (e.g. incomplete schools raise drop-out rates per MDG Lao Report 2008) SSI in remote areas (classroom/dormitories/teaching resources / textbooks, etc- with pro-Gender)						72605	Grant		5,000.00	5,000.00
	5.1.2. MDG 4 Reduce Child Mortality / MDG 5 Improve Maternal Health (eg Mobile Clinics MCH, 4 x \$3000/ Other Primary Health initiatives & SSI)						72605	Grant		2,500.00	2,500.00
							71620	DSA Costs	12,000		12,000.00
							71635	Other travel	200		200.00
	MDG 7: Improve access to clean Water (e.g. Complete Clean Water systems carried over from 2009 & pay 10% guarantees falling due in 2010. (\$170,000 spent 2009)					OoG/DPI/Line Dept & Districts	72605	Grant		12,135.00	12,135.00
	MDG 7: access to Sanitation systems (e.g. in Schools - esp girls toilets / priority villages, etc) SSI >\$5,000 each						72605	Grant	10,000		10,000.00
	5.1.5. MDG 7 Environmental Sustainability (e.g.						71600	Grant	5,000		5,000.00
							71620	DSA Costs	3,500		3,500.00

EXPECTED OUTPUTS 2009 and Indicators including baseline and annual targets	Planned Activities 2010	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Budget Code	Budget Description	Amount		
									POA (\$)	UNDP (\$)	TOTAL
OUTPUT 1; STRENGTHEN DECENTRALIZED ADMINISTRATION & EXPENDITURE MANAGEMENT.											
<p>n Indicator: Percentage of SDF Budget successfully delivered. Target : 80% Baseline: 90% delivered in 2008/09</p>	<p>Agricultural demonstration/action training - alternative to slash & burn, etc & WREO training & awareness raising)</p>						71635	Other travel	1,150		1,150.00
							74210	Audio Visual & Print Prod Costs	250		250.00
							74525	Miscellaneous Expenses	100		100.00
	<p>Other Pro-Poor Service Delivery / Livelihoods initiatives/supports</p>										-
							71620	DSA Costs			-
							71635	Other travel			-
							72505	Supplies (Stationery & others)			-
	<p>5.5.1. LWU Trg'on VDF in 4 Districts (Pxy/Nbk/Ngoi/ LP)</p>						74210	Audio Visual & Print Prod Costs			-
							74525	Miscellaneous Expenses			-
							71620	DSA Costs	1,200		1,200.00
							71635	Other travel	300		300.00
	<p>5.5.2. LWU Leadership trg at District level</p>					OoG / DPI / LWU	72505	Supplies (Stationery & others)	150		150.00
							74210	Audio Visual & Print Prod Costs	150		150.00
							74525	Miscellaneous Expenses	100		100.00
							71620	DSA Costs	3,000		3,000.00
						71635	Other travel	500		500.00	
<p>5.5.3. LWU District level</p>						72505	Supplies (Stationery & others)	200		200.00	

EXPECTED OUTPUTS 2009 and Indicators including baseline and annual targets	Planned Activities 2010	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Budget Code	Budget Description	Amount			
									POA (\$)	UNDP (\$)	TOTAL	
OUTPUT 1; STRENGTHEN DECENTRALIZED ADMINISTRATION & EXPENDITURE MANAGEMENT.												
	development training for women						74210	Audio Visual & Print Prod Costs	300		300.00	
							74525	Miscellaneous Expenses	200		200.00	
	Sub-total 5								38,300	40,862.50	79,162.50	
OUTPUT 6; STRENGTHEN PUBLIC SERVICE DELIVERY CAPACITY - GPAR RESOURCE CENTRE (GRC)												
	TA staff Charge						71105	TA staff Charge	-	21,227.50	21,227.50	
<u>n Indicator:</u> GPAR LP 2011+ Formulation report available <u>Target :</u> Facilitated reflection & formulation of GPAR program 2011+ undertaken <u>Baseline:</u> Evaluation Report & Lesson	6.1.1. Follow up Training ICT & Website for GRC					OoG	72145	SAA Teacher/Trainer	800	-	800.00	
							71620	DSA Costs	200	-	200.00	
							72505	Supplies (Stationery & others)	50	-	50.00	
	6.1.2. Luang Prabang Service Delivery management Improvement Plan (Sept 2009) follow-on workshops						OoG	71620	DSA Costs	2,000		2,000.00
						71635		Other travel	700		700.00	
						72505		Supplies (Stationery & others)	200		200.00	
	Review meeting with TOT team, update & publications of training manuals						OoG	73107	Rent (conference room)	300		300.00
						74210		Audio Visual & Print Prod Costs	5,600		5,600.00	
						71620		DSA Costs	2,400		2,400.00	
						71635		Other travel	1,000		1,000.00	
						72505		Supplies (Stationery & others)	100		100.00	
	6.1.3. Lessons Learning (Report October 2009) sharing workshop & events						OoG	74210	Audio Visual & Print Prod Costs	200		200.00
						74525		Miscellaneous Expenses	400		400.00	
						71610		Travel Local	500		500.00	

EXPECTED OUTPUTS 2009 and Indicators including baseline and annual targets	Planned Activities 2010	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Budget Code	Budget Description	Amount		
									POA (\$)	UNDP (\$)	TOTAL
OUTPUT 1; STRENGTHEN DECENTRALIZED ADMINISTRATION & EXPENDITURE MANAGEMENT.											
Learning Report & LP Management Improvement Plan produced in 2009 6.1.4. Facilitated reflection & formulation of GPAR Program 2011+ & Luang Prabang Phase 3 6.1.5. Calendar/ other promotional goods to key leaders & coordinators (eg Diary, briefcase, etc), etc 6.1.6. Documentation of project results					OoG	71620	DSA Costs	2,000		2,000.00	
						71635	Other travel	600	-	600.00	
						72505	Supplies (Stationery)	300		300.00	
						74220	Translation costs	300		300.00	
						74210	Audio Visual & Print Prod Costs	300		300.00	
						74525	Miscellaneous Expenses	200		200.00	
						PST	74210	Audio Visual & Print Prod Costs	2,000		2,000.00
							74210	Audio Visual & Print Prod Costs	4,300		4,300.00
						PST	74220	Translation costs	1,500		1,500.00
							74525	Miscellaneous Expenses	500		500.00
	Sub-total 6							26,450.00	21,227.50	47,677.50	
OUTPUT 7; PROJECT SUPPORT											
	7.1.1. Project support staff					71405	Contractual Services-Individ	44,350	-	44,350.00	
	7.1.2. Staff self-Development - trg courses					72145	Course fees	1,500		1,500.00	
						71610	Travel Local	-	1,000.00	1,000.00	
						71620	DSA Costs	600		600.00	
						71610	Travel Local	1,600		1,600.00	

EXPECTED OUTPUTS 2009 and Indicators including baseline and annual targets	Planned Activities 2010	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET				
		Q1	Q2	Q3	Q4		Budget Code	Budget Description	Amount		
									POA (\$)	UNDP (\$)	TOTAL
OUTPUT 1; STRENGTHEN DECENTRALIZED ADMINISTRATION & EXPENDITURE MANAGEMENT.											
<p>n Indicator: PIU functioning with staff resources and financial resources to complete the AWP. Target : AWP & Strategic management support to Project available in a timely manner</p> <p>Baseline: Extension for Jan - Dec 2010 agreed December.</p>	7.1.3. Overheads Operations and maintenance					PIU	71620	DSA Costs	3,000	-	3,000.00
							71635	Other travel	2,000		2,000.00
							72420	Land Telephone	1,500	-	1,500.00
							72425	Mobile telephone	600		600.00
							72430	Postage & Pouch	200		200.00
							72440	Connectivity charge	1,000	-	1,000.00
							72505	Supplies (Stationery & others)	1,200	-	1,200.00
							72510	Publication	500		500.00
							73107	Conference room for WS or meeting	800	-	800.00
							73120	Utilities (Electricity & Water bill)	1,200	-	1,200.00
							73305	Rental & Maint. Of Info Tech Eq.	1,200	-	1,200.00
							73405	Rental & Maint. Of Office equipment	800		800.00
							73410	Rental & Maint. Of Transport Eq	2,400	-	2,400.00
							74210	Audio Visual & Print Prod Costs	1,500	-	1,500.00
							74505	Insurance	600		600.00
							74510	Bank charge	240		240.00
							74525	Miscellaneous Expenses	2,400	-	2,400.00
				71610	Travel Local	500	-	500.00			
				71620	DSA Costs	2,000		2,000.00			
				71635	Other travel	600	-	600.00			

EXPECTED OUTPUTS 2009 and Indicators including baseline and annual targets	Planned Activities 2010	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Budget Code	Budget Description	Amount			
									POA (\$)	UNDP (\$)	TOTAL	
OUTPUT 1; STRENGTHEN DECENTRALIZED ADMINISTRATION & EXPENDITURE MANAGEMENT.												
	7.1.4 Monitoring ARM 09 & UNDP Monitoring, Project Board.					Project Board / UNDP	72505	Supplies (Stationery & others)	300		300.00	
							73107	Rent (conference room)	1,439		1,439.00	
							74220	Translation costs	500		500.00	
							74525	Miscellaneous Expenses	200		200.00	
	UNDP service charges 2010					UNDP	75100	GMS-SIDA		12,247.00	12,247.00	
							73500	ISS-SIDA		3,674.00	3,674.00	
							73500	ISS-TRAC		5,807.00	5,807.00	
	Sub-total 7								74,729	22,728.00	97,457.00	
Total Outputs Budget:									237,229	177,728	414,957	
							BUDGET AVAILABLE					414,957.00
							FUNDING GAP					-

Luang Prabang, Date: 03 August 2010

Prepared by:

Ms Bouavanh PHONGSAVATH

Project Accountant

Certified by:

Mr Bounthanh SISOUPHANH

Project Manager



Approved by:

National Project Director

ດຣ. ຄຳຄ່ອງ ພິມມະປັນຍາ
Dr. Khamkhong PHOMMAPANYA