



Annual Work Plan

Lao - Vientiane

Project: 00104696
 Project Title: GCF Readiness (DIM)
 Year: 2017

Report Date: 16/2/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106149 GCF Readiness (DIM)	Contingency	1/10/2017	31/3/2019	UNDP	66001	GCF	74500	Miscellaneous Expenses	0.00
	Country Prog.incl.adapt pri	1/10/2017	31/3/2019	UNDP	66001	GCF	71300	Local Consultants	0.00
				UNDP	66001	GCF	71600	Travel	0.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	0.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	0.00
	NDA_Country Capa. Strengt	1/10/2017	31/3/2019	UNDP	66001	GCF	72500	Supplies	187.65
				UNDP	66001	GCF	74500	Miscellaneous Expenses	12.03
				UNDP	66001	GCF	72200	Equipment and Furniture	0.00
				UNDP	66001	GCF	72800	Information Technology Equipmt	0.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	1,951.78
				UNDP	66001	GCF	71300	Local Consultants	0.00
				UNDP	66001	GCF	73400	Rental & Maint of Other Equip	0.00
				UNDP	66001	GCF	71600	Travel	24.06
				UNDP	66001	GCF	75100	Facilities & Administration	329.10
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	1,115.50
	Project Management Costs	1/10/2017	31/3/2019	UNDP	66001	GCF	71300	Local Consultants	0.00
TOTAL								3,620.12	
GRAND TOTAL								3,620.12	



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00106149 GCF Readiness (DIM)	Contingency	1/10/2017	31/3/2019	UNDP	66001	GCF	74500	Miscellaneous Expenses	8,856.90
	Country Prog.incl.adapt pri	1/10/2017	31/3/2019	UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	2,500.00
				UNDP	66001	GCF	71300	Local Consultants	30,700.00
				UNDP	66001	GCF	71600	Travel	6,000.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	27,214.00
	NDA_Country Capa. Strengt	1/10/2017	31/3/2019	UNDP	66001	GCF	72500	Supplies	5,000.00
				UNDP	66001	GCF	72200	Equipment and Furniture	6,000.00
				UNDP	66001	GCF	71300	Local Consultants	43,760.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	60,060.98
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	12,000.00
				UNDP	66001	GCF	73400	Rental & Maint of Other Equip	6,000.00
				UNDP	66001	GCF	71600	Travel	17,000.00
	Project Management Costs	1/10/2017	31/3/2019	UNDP	66001	GCF	71300	Local Consultants	10,500.00
	TOTAL								239,691.88
	GRAND TOTAL								239,691.88



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00106149 GCF Readiness (DIM)	Contingency	1/10/2017	31/3/2019	UNDP	66001	GCF	74500	Miscellaneous Expenses	1,301.00
	Country Prog.incl.adapt pri	1/10/2017	31/3/2019	UNDP	66001	GCF	71300	Local Consultants	4,654.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	2,000.00
				UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	500.00
				UNDP	66001	GCF	71600	Travel	1,000.00
	NDA_Country Capa. Strengt	1/10/2017	31/3/2019	UNDP	66001	GCF	74200	Audio Visual&Print Prod Costs	2,500.00
				UNDP	66001	GCF	75700	Training, Workshops and Confer	4,000.00
				UNDP	66001	GCF	73400	Rental & Maint of Other Equip	1,000.00
				UNDP	66001	GCF	71300	Local Consultants	3,360.00
				UNDP	66001	GCF	72500	Supplies	2,000.00
	Project Management Costs	1/10/2017	31/3/2019	UNDP	66001	GCF	71600	Travel	5,000.00
	TOTAL								29,415.00
	GRAND TOTAL								29,415.00