



Annual Work Plan

Lao - Vientiane

Project: 00105134

Report Date: 16/2/2018

Project Title: NDC Support Programme Lao PDR (NIM)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00106375 NDC Support Programme Lao PDR	Enabling ENV enhanced for	1/10/2017	30/9/2019	LAO-National Execution	28310	UNDP-FW	74200	Audio Visual&Print Prod Costs	0.00
				LAO-National Execution	28310	UNDP-FW	71300	Local Consultants	0.00
				LAO-National Execution	28310	UNDP-FW	74500	Miscellaneous Expenses	0.00
				LAO-National Execution	28310	UNDP-FW	75700	Training, Workshops and Confer	0.00
				LAO-National Execution	28310	UNDP-FW	72300	Materials & Goods	0.00
	Evid-based design&plan MA	1/10/2017	30/9/2019	LAO-National Execution	28310	UNDP-FW	72100	Contractual Services-Companies	0.00
				LAO-National Execution	28310	UNDP-FW	74500	Miscellaneous Expenses	0.00
				LAO-National Execution	28310	UNDP-FW	71300	Local Consultants	0.00
				LAO-National Execution	28310	UNDP-FW	75700	Training, Workshops and Confer	0.00
				LAO-National Execution	28310	UNDP-FW	71600	Travel	0.00
	Project Management	1/10/2017	30/9/2019	LAO-National Execution	28310	UNDP-FW	71300	Local Consultants	0.00
				LAO-National Execution	28310	UNDP-FW	73400	Rental & Maint of Other Equip	0.00
				LAO-National Execution	28310	UNDP-FW	72800	Information Technology Equipm	0.00
				LAO-National Execution	28310	UNDP-FW	74100	Professional Services	0.00
				LAO-National Execution	28310	UNDP-FW	72500	Supplies	0.00
				LAO-National Execution	28310	UNDP-FW	74500	Miscellaneous Expenses	0.00
				LAO-National Execution	28310	UNDP-FW	72200	Equipment and Furniture	0.00
				LAO-National Execution	28310	UNDP-FW	75100	Facilities & Administration	0.00
	LAO-National Execution	28310	UNDP-FW	61100	Salary Costs - NP Staff	0.00			
	TOTAL								0.00
	GRAND TOTAL								0.00



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00106375 NDC Support Programme Lao PDR	Enabling ENV enhanced for	1/10/2017	30/9/2019	LAO-National Execution	28310	UNDP-FW	74200	Audio Visual&Print Prod Costs	1,000.00
				LAO-National Execution	28310	UNDP-FW	72300	Materials & Goods	0.00
				LAO-National Execution	28310	UNDP-FW	75700	Training, Workshops and Confer	0.00
				LAO-National Execution	28310	UNDP-FW	74500	Miscellaneous Expenses	966.00
				LAO-National Execution	28310	UNDP-FW	71300	Local Consultants	13,437.00
	Evid-based design&plan MA	1/10/2017	30/9/2019	LAO-National Execution	28310	UNDP-FW	74500	Miscellaneous Expenses	1,300.00
				LAO-National Execution	28310	UNDP-FW	71300	Local Consultants	15,600.00
				LAO-National Execution	28310	UNDP-FW	71600	Travel	10,620.00
				LAO-National Execution	28310	UNDP-FW	75700	Training, Workshops and Confer	5,000.00
				LAO-National Execution	28310	UNDP-FW	72100	Contractual Services-Companies	150,000.00
	Project Management	1/10/2017	30/9/2019	LAO-National Execution	28310	UNDP-FW	61100	Salary Costs - NP Staff	3,333.34
				LAO-National Execution	28310	UNDP-FW	73400	Rental & Maint of Other Equip	4,500.00
				LAO-National Execution	28310	UNDP-FW	72200	Equipment and Furniture	4,500.00
				LAO-National Execution	28310	UNDP-FW	72500	Supplies	4,000.00
				LAO-National Execution	28310	UNDP-FW	72800	Information Technology Equipm	4,000.00
				LAO-National Execution	28310	UNDP-FW	74100	Professional Services	500.00
				LAO-National Execution	28310	UNDP-FW	71300	Local Consultants	6,250.00
				LAO-National Execution	28310	UNDP-FW	74500	Miscellaneous Expenses	1,300.00
				LAO-National Execution	28310	UNDP-FW	61300	Salary & Post Adj Cst-IP Staff	3,666.66
				LAO-National Execution	28310	UNDP-FW	61200	Salaries Costs - GS Staff	1,750.00
LAO-National Execution	28310	UNDP-FW	75100	Facilities & Administration	16,220.00				
TOTAL								247,943.00	
GRAND TOTAL								247,943.00	



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00106375 NDC Support Programme Lao PDR	Enabling ENV enhanced for	1/10/2017	30/9/2019	LAO-National Execution	28310	UNDP-FW	71300	Local Consultants	8,063.00
				LAO-National Execution	28310	UNDP-FW	74500	Miscellaneous Expenses	1,034.00
				LAO-National Execution	28310	UNDP-FW	74200	Audio Visual&Print Prod Costs	4,000.00
				LAO-National Execution	28310	UNDP-FW	75700	Training, Workshops and Confer	20,000.00
				LAO-National Execution	28310	UNDP-FW	72300	Materials & Goods	20,000.00
	Evid-based design&plan MA	1/10/2017	30/9/2019	LAO-National Execution	28310	UNDP-FW	74500	Miscellaneous Expenses	700.00
				LAO-National Execution	28310	UNDP-FW	72100	Contractual Services-Companies	30,000.00
				LAO-National Execution	28310	UNDP-FW	71300	Local Consultants	9,400.00
				LAO-National Execution	28310	UNDP-FW	71600	Travel	6,380.00
				LAO-National Execution	28310	UNDP-FW	75700	Training, Workshops and Confer	3,000.00
	Project Management	1/10/2017	30/9/2019	LAO-National Execution	28310	UNDP-FW	74500	Miscellaneous Expenses	700.00
				LAO-National Execution	28310	UNDP-FW	75100	Facilities & Administration	8,280.00
				LAO-National Execution	28310	UNDP-FW	74100	Professional Services	500.00
				LAO-National Execution	28310	UNDP-FW	72800	Information Technology Equipm	1,000.00
				LAO-National Execution	28310	UNDP-FW	71300	Local Consultants	3,750.00
				LAO-National Execution	28310	UNDP-FW	61100	Salary Costs - NP Staff	5,250.00
				LAO-National Execution	28310	UNDP-FW	72200	Equipment and Furniture	500.00
				LAO-National Execution	28310	UNDP-FW	72500	Supplies	1,500.00
	TOTAL								126,557.00
	GRAND TOTAL								126,557.00