Work Plan and Budget for Q1, 2012 Project ID and Title: 00074227 PEI ERI

Period: Jannuary to March 2012

. Profittal capacity building modules in	- support the development of a series of	valuation	2.1 Increase provincal and national capacity on environmental economic	plans and poverty reduction strategies.		and/or MEAs in national sustainable	well as uniterent land use types in particular. 1.3 Increased number of reference to environmental license.	of ecosystem services in general as	knowledge of socioeconomic values	1.2 At least 3 key sectors will increase Change in Vientiane capital		linking ecosystem services, natural capital, economic development and	1.1 At least 8 national experts are able	Indicators:	lation at the national			ablishment of one national	reduction strategies	development plans and poverty	Multilateral Environmental Agreements (MEAs) within national sustainable	environmental obligations and	Output 1: Improved capacities at the	change		MDGs and national poverty reduction	Ţ	Sec. 12	INDICATORS, INCLUDING of undertaken auring the year towards stated of Poutput
s in	series of		onal X								use	/orkshop X				ullough	/stem	ort on the X							use	O .	oup X	Jan	
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NERI	NERI	NERI	NERI			NERI	NERI	NERI	NERI	NERI	NERI	NERI		NERI		NERI	NERI	NERI		NERI	NERI	NERI	NERI	NERI	NERI	NERI	NERI		PARTY
TRAC	TRAC	TRAC	TRAC		a .	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP		UNEP		UNEP	UNEP	UNEP		UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	UNEP	Source of Funds	
												,																Donor	
73100 F	72500 9	72400	71600			74500 N	74200 t	73400 F	73100 F	72500 8	72400 C	71600		F	F	_		0		74500 N	74200 tr	73400 F	73100 F	72500 S	72400 C	71600 T	3 77	Budget B Code B	
73100 Renting meeting Room	72500 Supplies(stationeries)	72400 Communic & Audio Visual Equip	Travel - DSA for paticipants to Workshop in Vientiane capital		Total Activity 1 3:	74500 Miscellaneous Expenses	Audio Visual&Print Prod Costs(Inc translation cost)	73400 Renting IT equipment and Fuel (Vehicle	73100 Renting meeting Room	72500 Supplies(stationeries)	72400 Communic & Audio Visual Equip	71600 Travel- DSA and Ticket for provincial officers to attended National Workshop	Total Activity 1.2:	Printing policies brief	Printing main report	ayout making for the final report and poli	Translation the final report and policies br	Consultance fee for editing researd	Total Activity 1.1:	74500 Miscellaneous Expenses	74200 franslation cost)	73400 Renting car and Fuel	73100 Renting meeting Room	72500 Supplies(stationeries)	72400 Communic & Audio Visual Equip	Travel and DSA for Expert group	Project support staff (Accountant) for 12 months	Budgetary account code	
200.00	500.00	500.00		13,300.00		1,000.00	1,000.00	2,000.00	3,000.00	900.00	800.00	4,600.00	15,500.00	4,000.00	4,000.00	2,000.00	4,000.00	1,500.00	7,050.00	250.00	500.00	1,200.00	500.00	250.00	500.00	2,250.00	1,600.00	Budget Amount	

47,750.00	Total amount to NERI:					
5,000.00	Total amount to UNDP:					
52,750.00	€ Grand Total for AWP 2012:					
	Total Activity 4.3:					- Rv 2012 financail
			NERI			environmental economic studies
3,700.00	Total Activity 4.2:					process in in identifying topics for
	/4500 Miscellaneous Expenses		NERI			from MPI and NA are part of the
500.00	Audio Visual&Print Prod Costs(Inc 74200 translation cost)	TRAC	NERI		and implementation	Indicator:
	73400 Renting car and Fuel		NERI		components) for strategy devolopments.	ita collecting
200.00	71600 Travel and DSA	TRAC	NERI			decigned with data collection
3,000.00	71300 National Outreach consultants for 12	UNEP	X NERI	ach ×	4.2 Collillunication outreach	
7,300.00	Total Activity 4.1:				A D Communication and	research on topic of current
100.00	74500 Miscellaneous Expenses	TRAC	NERI			Identify and carry out at least 1 meta-
200.00	74200 Audio Visual&Print Prod Costs(Inc translation cost)	TRAC	NER	-	D.	economic analysis can support investment decisions identified -
300.00	73100 Meeting room renting	TRAC	ZEZ			- Processs for how environmental
100.00	72400 Communic & Audio Visual Equip	TRAC	NER			Target:
300.00	72800 Information Technology-License Software	TRAC	NERI			policy analyses
300.00	72500 Supplies(stationeries)	TRAC	NERI	Ji Nill Gloup	cara ioi scilioi exbeirs moivillà filoab	
1,000.00	Office Funiture and etc.	TRAC	NERI	rking group	card for senior experts working aroun	
5,000.00	72200 Laptop or computer	TRAC	X UNDP	benses, X X	Miscellaneous printing expenses	Investment decisions are better
3,900.00	Total Activity 3.1:				A A Copposition	
100.00	Miscellaneous Expenses	TRAC	NERI			
200.00	Audio Visual&Print Prod Costs(Inc translation cost)	TRAC	NERI		-	,
500.00	Renting car and Fuel	TRAC	NER		produce policy brief	0
200.00	Renting meeting Room	TRAC	NERI	- G		9
200.00	Supplies(stationeries)	TRAC	NERI	Earming Model	investment with Contract Farming Model	
200.00	Communic & Audio Visual Equip	TRAC	NERI	on parioultural	environmental economic on a	
1,000.00	Travel and DSA for Nat. Expert group, project staff for field trips for the case study.	TRAC	NE R	Design topic:	project - Design topic:	nt Ities
1,500.00	Project support staff (Assistance Researcher)	TRAC	× NERI	and since the second si	studies to assess financial and	policy makers on the MA and its
2,000.00	Total Activity 2.1:				3 d Correspondence	Output 3: Improved awareness of
100.00	74500 Miscellaneous Expenses	TRAC	NERI	alling certers	Services Services and Services	
200.00	74200 Audio Visual&Print Prod Costs(Inc translation cost)	TRA	NERI	Institutionanze capacity	- Institutiona building within government	
500.00	73400 Renting IT equipment and Fuel (Vehicle	TRAC	NERI	valuation using	environmental economic valuation using	

Prepared by: Project Coordinator

Manandsoui

Certified by: ______Project Manager

Approved by

National Project Director

Dr. Leeber LEEBOUAPAO