## Rivised Work Plan and Budget for Q3, 2012 Project ID and Title: 00074227 PEI-NERI Period: July to September 2012

3,000	Total Activity 2.1:								
100	74500 Miscellaneous Expenses	74500	00012	TRAC	NERI				
200	Audio Visual&Print Prod Costs(Inc translation cost)	74200	00012	TRAC	NERI				reduction strategies.
300	Renting IT equipment and Fuel (Vehicle rental)	73400	00012	TRAC	NERI		inize a	technical officers and policy makers (Organize a training on the basic method for economic valuation on the ecosystem service)	well as different land use types in particular.  Increased number of reference to environmental issues and/or MEAs in national sustainable plans and noverty.
400	73100 Renting meeting Room	73100	00012	TRAC	NERI	× ×	. <del>S</del> 	government training centers to educate both	<ul> <li>At least 3 key sectors will increase knowledge of socioeconomic values of ecosystem services in general as</li> </ul>
200	72500 Supplies(stationeries)	72500	00012	TRAC	NERI			economic valuation using and ecosystem service approach	economic development and MDGs
300	72400 Communic & Audio Visual Equip	72400	00012	TRAC	NERI			capacity building modules in environmental	<ul> <li>At least 8 national experts are able to carry out economic valuations linking ecosystem services, natural capital,</li> </ul>
1,500	Travel - DSA for paticipants to Workshop in Vientiane capital	71600	00012	TRAC	NERI		ity on	2.1 Increase provincal and national capacity on environmental economic valuation - support the development of a series of formal	Output 2: Indicators
1,900	Total Activity 1.2:								
200	74500 Miscellaneous Expenses	74500	00012	TRAC	NERI				
300	74200 Audio Visual&Print Prod Costs(Inc translation cost)	74200	00012	TRAC	NERI				to animo or moreore preuropeins.  1.2 Review of national development plans and poverty reduction strategies in Lao PDR as well as scientific literature
300	73400 Renting car and Fuel	73400	00012	TRAC	NERI				Indicating the number of participants trained on methodologies of economic valuations of the number of participants trained on methodologies of economic of killing of workerboard services and follow-up questionnaires on application of killing of workerboard services and follow-up questionnaires on application.
200	73100 Renting meeting Room	73100	00012	TRAC	NERI			change in 3 potential province	Means of verification: 1.1 Review of the reports of workshops and training held in Lao PDR,
200	72500 Supplies(stationeries)	72500	00012	TRAC	NERI		ir the	the study on the economic valuation for the ecosystem services on the land use	1.3 Environment is a cross cutting issue in current NSEDP, but it is not emphasized in detail.
200	72400 Communic & Audio Visual Equip	72400	00012	TRAC	NER!			workshop for disseminate the final result of	1.2-Land use decisions are made on conventional financial cost-benefit analysis without taking into consideration environmental values
<b>6,600</b>	Total Activity 1.1:	71600	00012	TRAC	NER!	×	×	1.2 Organize at least 3 provincial policy	1.1 National economics experts have limited knowledge of ecosystem services
3,000	74200 Printing main report	74200	00012	TRAC	NER!			consultant (waver)	1.2 Knowledge generated on economic valuation at the national experts group  Research
1,000	74200 Layout making for the final report	74200	00012	TRAC	NERI		gh ialize	services on the land use change through the prove reading which needs a specialize	Strategies Target: 1.1 Establishment of one national group of experts
2,600	71400 Project support staff (Accountant)	71400	00012	TRAC	NERI	× ×	the ×	1.1 Develop and finalize the report on the economic valuation for the ecosystem	Output 1: Improved capacities at the national level in mainstreaming environmental obligations and Multilateral Environmental Agreements (MEAs) within national sustainable development plans and poverty reduction
Budget Amount	Budgetary account code	Budget Code	Donor	Source of Funds	PARTY	Aug Sept	Jul	year towards stated CP output	A. Carona de la ca
	PLANNED BUDGET	PLA			RESPONS	TIMEFRAME		KEY ACTIVITIES  List all the activities, incl. M&E  activities to be undertaken during the	EXPECTED OUTPUT(S) AND INDICATORS,

44,200	Total amount to NERI:				4		•	
44,200	Total idit of the trace							
	Fotol filled from TRAC							
44,200	Grand Total for Q3 2012:							
7,500	Total Activity 3.4:							
500	74500 Miscellaneous Expenses		00012	TRAC	NERI			
300	74200 translation cost)	-	00012	TRAC	NERI			
400	/3400 Renting car and Fuel		21,000	IKAC	200		inpenentation	
300	73100 Meeting room renting		-	IRAC		-	components) for strategy development and	
500	72500 Supplies(stationeries)		-	TRAC	NER!		- PEI communication wide (all PEI	
1,000	71600 Travel and DSA	1	00012	TRAC	NER!			
4,500	71300 National Outreach consultants	7	-	TRAC	×		3.4 Communication outreach	
6,000	Total Activity 3.3:				l			
1,000	74500 Miscellaneous Expenses		00012	TRAC	NERI			
1,000	74200 Audio Visual&Print Prod Costs(Inc translation cost)		00012	TRAC	NERI			
300	73300 Rental & Maint of Info Tech Equip		00013	TRAC	NE R			
1,000	73100 Meeting room renting		00012	TRAC	NER.			
1,000	72400 Communic & Audio Visual Equip		00012	TRAC	NERI			
500	72800 Information Technology-License Software		00012	TRAC	NER		card for senior experts working group	
1,200	72500 Supplies(stationeries)		00012	TRAC	NER!		Miscellaneous, printing, internet, phone	
5,000	lotal Activity 3.2:				×	×	3.3 General operating expenses	
500	74500 Miscellaneous Expenses		00012	IKAC	NIT Z			
1,000	translation cost)			1 0				
1 000	74200 Audio Visual&Print Prod Costs(Inc		00012	TRAC	Z R R		models in Lao PDR.	
1,000	73400 Renting car and Fuel		00012	TRAC	NERI		environmental impacts of different business	
500	73100 Renting meeting Room		00012	TRAC	NERI		assessment of social, economic and	
500	72500 Supplies(stationeries)		+	TRAC	NERI		practices for contract farming although on	
300	72400 Communic & Audio Visual Equip		+	TRAC	T		on the studying on identifying best	
1 200	71600 Travel and DSA for Exped group		00012	TRAC	X NERI		3.2. Workshop for questionaire discussion	
500	74500 Miscellaneous Expenses		00012	IRAC	NERI			
300	translation cost)		21000	7.40				
	Audio Visual&Print Prod Costs(Inc		200	TD AC	NII I			
4.000	73400 Renting car and Fuel	+	00012	TRAC	NER			
1 000	73100 Renting meeting Room		00012	TRAC	NER.			
400	72500 Supplies(stationeries)	+	00012	TRAC	NER		Luangnamtha and Borkeo Pronvinces	
500	72400 Communic & Audio Visual Equip		00012	TRAC	NER.		- Study visit in Savannakhet, Vientiane,	
4,000	Travel and DSA for Nat. Expert 71600 group, project staff for field trips for the case study.		00012	TRAC	NERI		their capacities to integrate them into actual policy environmental impacts of different business making processes models in Lao PDR.	their capacities to integ making processes
3,500	Project support staff (Assistance 71400 Researcher)		00012	TRAC	NERI	>	<u>-</u>	MA and its recommend
1						-	Output 3. Improved awareness of policy makers on the 13.1 Carry out a study on identifying host	Output 3: Improved awa

Prepared by:
Project Accountant

Date: 0 9 JUL 2012

Approved by:
National Project Director

Dr. Leeber LEEBOUAPAO