



*Empowered lives.  
Resilient nations.*

File: 00083482

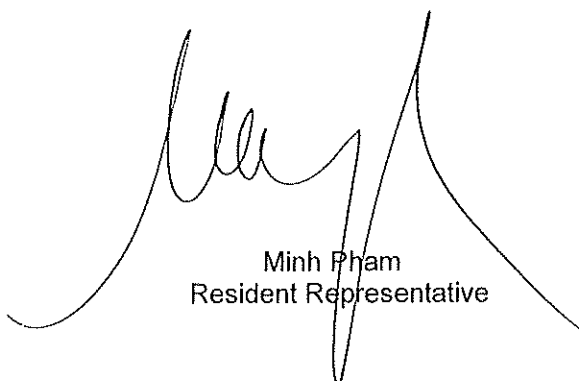
5 September 2012

Excellency,

**Subject: Budget Revision for 00083482 – Support to Integrated Irrigated Agriculture in 2 Districts in Bolikhamxay Province (SIRA)**

I have the honour to attach herewith a duly signed Budget Revision for the project ID: 00083482 (Support to Integrated Irrigated Agriculture in 2 Districts in Bolikhamxay Province), for your record.

Please accept, Excellency, the assurances of my highest consideration.



Minh Pham  
Resident Representative

His Excellency  
Mr. Somdy Douangdy  
Minister of Planning and Investment  
Vientiane, Lao PDR.

- cc: - Mrs. Sisomboun Ounavong, Acting Director General, Department of International Cooperation, Ministry of Planning and Investment  
- Mrs. Phavanh Nuanthasing, Director General, Department of International Organizations, Ministry of Foreign Affairs  
- Dr. Souvanny Xaysana, Vice-Governor and NPD of the SIRA Project, Bolikhamxay Province  
- Mr. Nouandeng Rajvong, Deputy Director General, Department of Irrigation, Ministry of Agriculture and Forestry

9/6/2012



# UN Development Programme Lao - Vientiane

**Award ID:** 00068072  
**Award Title:** Support Irrigated Agriculture in 2 Districts-Bolikhamxay  
**Start Year:** 2012  
**End Year:** 2015  
**Implementing Partner (Executing Agency):** National Execution

Budget (US\$) as of Last Revision on <del>03-September-2012</del>		
Donor	Fund	Amount
UNDP	55021 UNDP/IBSA FACILITY	1,323,000.00
<b>Total Budget ( 2012 and Beyond )</b>		1,323,000.00
<b>Total Expenditure ( 2011 and Prior )</b>		0.00
<b>Award Total</b>		1,323,000.00
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party (Implementing Agent):** LAO-National Execution  
**Revision Type:** General Revision 1

**Brief Description:**

As per the Project Document, this budget revision is prepared to reflect the initial budget for 2012-2015.

Agreed by: Minh Pham, RR

Agreed by:

Agreed by:

Agreed by:



Sept 10, '12



## Annual Work Plan

Lao - Vientiane

Award Id: 00068072

Award Title: Support Irrigated Agriculture in 2 Districts-Bolikhamxay

Year: 2012

Report Date: 9/5/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget						
			Start	End		Fund	Donor	Budget Descr	Amount US\$			
00083482	Support Irrigated Agriculture	Agriculture Production			LAO-National Execution	55021	UNDP	72300	Materials & Goods	1,900.00		
					LAO-National Execution	55021	UNDP	72400	Communic & Audio Visual Equip	800.00		
					LAO-National Execution	55021	UNDP	74200	Audio Visual&Print Prod Costs	800.00		
					LAO-National Execution	55021	UNDP	73400	Rental & Maint of Other Equip	500.00		
					LAO-National Execution	55021	UNDP	71600	Travel	1,400.00		
					LAO-National Execution	55021	UNDP	74500	Miscellaneous Expenses	300.00		
					LAO-National Execution	55021	UNDP	72800	Information Technology Equipm	1,500.00		
					LAO-National Execution	55021	UNDP	74500	Miscellaneous Expenses	300.00		
					LAO-National Execution	55021	UNDP	73100	Rental & Maintenance-Premises	500.00		
					LAO-National Execution	55021	UNDP	71300	Local Consultants	3,000.00		
		Gov. staff capacity dev					LAO-National Execution	55021	UNDP	72400	Communic & Audio Visual Equip	300.00
							LAO-National Execution	55021	UNDP	71600	Travel	1,000.00
							LAO-National Execution	55021	UNDP	73400	Rental & Maint of Other Equip	500.00
							LAO-National Execution	55021	UNDP	74200	Audio Visual&Print Prod Costs	800.00
							LAO-National Execution	55021	UNDP	72500	Supplies	1,600.00
							LAO-National Execution	55021	UNDP	71600	Travel	1,000.00
							LAO-National Execution	55021	UNDP	72400	Communic & Audio Visual Equip	200.00
							LAO-National Execution	55021	UNDP	73400	Rental & Maint of Other Equip	300.00
							LAO-National Execution	55021	UNDP	72500	Supplies	800.00
							LAO-National Execution	55021	UNDP	73500	Reimbursement Costs	450.00
Irrigation rehabilitation					LAO-National Execution	55021	UNDP	74200	Audio Visual&Print Prod Costs	800.00		
					LAO-National Execution	55021	UNDP	72100	Contractual Services-Companies	4,500.00		
					LAO-National Execution	55021	UNDP	73100	Rental & Maintenance-Premises	300.00		
					LAO-National Execution	55021	UNDP	74500	Miscellaneous Expenses	150.00		
					LAO-National Execution	55021	UNDP	72800	Information Technology Equipm	1,500.00		
					LAO-National Execution	55021	UNDP	72200	Equipment and Furniture	1,500.00		
					LAO-National Execution	55021	UNDP	73400	Rental & Maint of Other Equip	500.00		
					LAO-National Execution	55021	UNDP	73500	Reimbursement Costs	500.00		
					LAO-National Execution	55021	UNDP	72500	Supplies	1,000.00		
					LAO-National Execution	55021	UNDP	75100	Facilities & Administration	100.00		



## Annual Work Plan

Lao - Vientiane

Award Id: 00068072

Award Title: Support Irrigated Agriculture in 2 Districts-Bolikhamxay

Year: 2012

Report Date: 9/5/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Irrigation rehabilitation			LAO-National Execution	55021	UNDP	71600	Travel	3,500.00
			LAO-National Execution	55021	UNDP	72400	UNDP	Communic & Audio Visual Equip	2,000.00	
			LAO-National Execution	55021	UNDP	73100	UNDP	Rental & Maintenance-Premises	500.00	
			LAO-National Execution	55021	UNDP	74500	UNDP	Miscellaneous Expenses	1,300.00	
			LAO-National Execution	55021	UNDP	72800	UNDP	Information Technology Equipm	1,500.00	
			LAO-National Execution	55021	UNDP	74200	UNDP	Audio Visual&Print Prod Costs	500.00	
			LAO-National Execution	55021	UNDP	74500	UNDP	Miscellaneous Expenses	2,000.00	
			LAO-National Execution	55021	UNDP	71400	UNDP	Contractual Services - Individ	10,500.00	
			LAO-National Execution	55021	UNDP	72500	UNDP	Supplies	5,500.00	
			LAO-National Execution	55021	UNDP	73100	UNDP	Rental & Maintenance-Premises	2,200.00	
		Project Management			LAO-National Execution	55021	UNDP	72800	Information Technology Equipm	14,000.00
			LAO-National Execution	55021	UNDP	73400	UNDP	Rental & Maint of Other Equip	3,700.00	
			LAO-National Execution	55021	UNDP	72400	UNDP	Communic & Audio Visual Equip	6,600.00	
			LAO-National Execution	55021	UNDP	71600	UNDP	Travel	9,000.00	
			LAO-National Execution	55021	UNDP	72200	UNDP	Equipment and Furniture	10,000.00	
			LAO-National Execution	55021	UNDP	74200	UNDP	Audio Visual&Print Prod Costs	4,700.00	
			LAO-National Execution	55021	UNDP	71600	UNDP	Travel	3,800.00	
			LAO-National Execution	55021	UNDP	74200	UNDP	Audio Visual&Print Prod Costs	2,500.00	
			LAO-National Execution	55021	UNDP	72100	UNDP	Contractual Services-Companies	175,000.00	
			LAO-National Execution	55021	UNDP	71300	UNDP	Local Consultants	18,000.00	
		Water Supply-Pou-Yang-Pho			LAO-National Execution	55021	UNDP	73400	Rental & Maint of Other Equip	1,500.00
			LAO-National Execution	55021	UNDP	73500	UNDP	Reimbursement Costs	4,000.00	
			LAO-National Execution	55021	UNDP	72200	UNDP	Equipment and Furniture	45,000.00	
			LAO-National Execution	55021	UNDP	75100	UNDP	Facilities & Administration	3,000.00	
			LAO-National Execution	55021	UNDP	74500	UNDP	Miscellaneous Expenses	1,200.00	
			LAO-National Execution	55021	UNDP	74500	UNDP	Miscellaneous Expenses	250.00	
			LAO-National Execution	55021	UNDP	71500	UNDP	UN Volunteers	10,000.00	
			LAO-National Execution	55021	UNDP	71600	UNDP	Travel	2,500.00	
			LAO-National Execution	55021	UNDP	72500	UNDP	Supplies	1,000.00	
			LAO-National Execution	55021	UNDP	73400	UNDP	Rental & Maint of Other Equip	1,000.00	
		Watershed Mngt Plan -Nam			LAO-National Execution	55021	UNDP	73400	Rental & Maint of Other Equip	1,000.00



Annual Work Plan

Lao - Vientiane

Award Id: 00068072

Award Title: Support Irrigated Agriculture in 2 Districts-Bolikhamxay

Year: 2012

Report Date: 9/5/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
			Start	End		Fund	Donor	Budget Descr	
		Watershed Mngt Plan -Nam			LAO-National Execution	55021	UNDP	74200 Audio Visual&Print Prod Costs	1,500.00
					LAO-National Execution	55021	UNDP	73500 Reimbursement Costs	2,000.00
					LAO-National Execution	55021	UNDP	71300 Local Consultants	11,250.00
<b>TOTAL</b>									<b>389,600.00</b>
<b>GRAND TOTAL</b>									<b>389,600.00</b>



## Annual Work Plan

Lao - Vientiane

Award Id: 00068072

Award Title: Support Irrigated Agriculture in 2 Districts-Bolikhamxay

Year: 2013

Report Date: 9/5/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
			Start	End		Fund	Donor	Budget Descr	
00083482	Support Irrigated Agriculture	Agriculture Production			LAO-National Execution	55021	UNDP	70000 Operating Expenses	5,500.00
		Fisheries Management-Nam			LAO-National Execution	55021	UNDP	70000 Operating Expenses	31,500.00
		Gov. staff capacity dev			LAO-National Execution	55021	UNDP	70000 Operating Expenses	3,000.00
		Irrigation rehabilitation			LAO-National Execution	55021	UNDP	70000 Operating Expenses	14,500.00
		Project Management			LAO-National Execution	55021	UNDP	70000 Operating Expenses	36,000.00
		Water Supply-Pou-Yang-Pho			LAO-National Execution	55021	UNDP	70000 Operating Expenses	476,000.00
		Watershed Mngt Plan -Nam			LAO-National Execution	55021	UNDP	70000 Operating Expenses	120,000.00
<b>TOTAL</b>									<b>686,500.00</b>
<b>GRAND TOTAL</b>									<b>686,500.00</b>



## Annual Work Plan

Lao - Vientiane

Award Id: 00068072

Award Title: Support Irrigated Agriculture in 2 Districts-Bolikhamxay

Year: 2014

Report Date: 9/5/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
			Start	End		Fund	Donor	Budget Deser		
00083482	Support Irrigated Agriculture	Agriculture Production			LAO-National Execution	55021	UNDP	70000	Operating Expenses	4,000.00
		Fisheries Management-Nam			LAO-National Execution	55021	UNDP	70000	Operating Expenses	25,000.00
		Gov. staff capacity dev			LAO-National Execution	55021	UNDP	70000	Operating Expenses	2,000.00
		Irrigation rehabilitation			LAO-National Execution	55021	UNDP	70000	Operating Expenses	7,500.00
		Project Management			LAO-National Execution	55021	UNDP	70000	Operating Expenses	27,000.00
		Water Supply-Pou-Yang-Pho			LAO-National Execution	55021	UNDP	70000	Operating Expenses	70,000.00
		Watershed Mngt Plan -Nam			LAO-National Execution	55021	UNDP	70000	Operating Expenses	63,000.00
		<b>TOTAL</b>								
<b>GRAND TOTAL</b>									<b>198,500.00</b>	



## Annual Work Plan

Lao - Vientiane

Award Id: 00068072

Award Title: Support Irrigated Agriculture in 2 Districts-Bolikhamxay

Year: 2015

Report Date: 9/5/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00083482	Support Irrigated Agriculture	Agriculture Production			LAO-National Execution	55021	UNDP	70000	Operating Expenses	2,000.00
		Fisheries Management-Nam			LAO-National Execution	55021	UNDP	70000	Operating Expenses	7,000.00
		Irrigation rehabilitation			LAO-National Execution	55021	UNDP	70000	Operating Expenses	3,100.00
		Project Management			LAO-National Execution	55021	UNDP	70000	Operating Expenses	11,800.00
		Watershed Mngt Plan -Nam			LAO-National Execution	55021	UNDP	70000	Operating Expenses	24,500.00
<b>TOTAL</b>										
<b>GRAND TOTAL</b>										
48,400.00										
48,400.00										