



*Empowered lives.  
Resilient nations.*

13 December 2013

File: Award ID 00064630

Excellency,

**Subject: Budget Revision for 00081322 and 00082843 – Governance Public Administration Reform for Strengthening Capacity and Service Delivery of Local Administration**

I have the honor to refer to the above-mentioned project and I am pleased to attach herewith a duly signed Budget Revision for the project "Governance Public Administration Reform for Strengthening Capacity and Service Delivery of Local Administration" 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  
Government of Lao PDR

- CC:
- Ms. Sisomboun Ounavong, Director General, Department of International Cooperation, Ministry of Planning and Investment.
  - Mrs. Phavanh Nuanthasing, Director General, Department of International Organizations, Ministry of Foreign Affairs.
  - Mr. Nisith Keopanya, Project Manager, Ministry of Home Affairs

UNDP in Lao PDR

Lane Xang Avenue, P.O. Box 345, Vientiane, Lao PDR

Tel: +856 (0) 21 267 777 • Fax: +856 (0) 21 267 799 • E-mail: [info.la@undp.org](mailto:info.la@undp.org) • [www.undplao.org](http://www.undplao.org)



## UN Development Programme

### Lao - Vientiane

**Award ID:** 00064630

**Award Title:** Strengthening Capacity and Service Delivery of Local Adm

**Start Year:** 2012

**End Year:** 2015

**Implementing Partner**  
(Executing Agency): National Execution

Budget (US\$) as of Last Revision on 13-December-2013		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	388,574.00
UNDP(JPAA)	30000 Programme Cost Sharing	1,843,334.00
MOFATKORE	55013 UNDP-South Korea MDG TF	1,454,275.00
<b>Total Budget ( 2013 and Beyond )</b>		<b>3,686,183.00</b>
<b>Total Expenditure ( 2012 and Prior )</b>		<b>611,713.38</b>
<b>Award Total</b>		<b>4,528,906.00</b>
<b>Unprogrammed/Unfunded</b>		<b>231,009.62</b>

**Responsible Party**  
(Implementing Agent): LAO-National Execution

**Revision Type:** General Revision 7

**Brief Description:**

The budget revision has been made to reduce USD 40,000 from Korea budget and increase the same amount in the TRAC.

Thus, the total allocation in 2013 from Korea (Project ID 00082843) decreases from USD 495,316 to USD 452,316, and the total allocation from TRAC (Project ID 00081322) increases from USD 150,000 to USD 190,000.

The grand total budget based on this revision under this Atlas Award ID (00064630) in 2013 is USD 1,350,420.

Agreed by:

Minh Phan, RR

Agreed by:

Agreed by:

Agreed by:





## Annual Work Plan

Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2013

Report Date: 13/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount: US\$	
00061322 Strengthening Capacity and Ser	Citizen feedback and district			LAO-National Execution	30000	UNDP(JPAA)	65100	After Service Insurance	1,119.00
				LAO-National Execution	04000	UNDP	63500	Insurance and Security Costs	1,680.00
				LAO-National Execution	04000	UNDP	65100	After Service Insurance	1,135.00
				LAO-National Execution	30000	UNDP(JPAA)	63300	Non-Recurent Payroll - IP Sif	1,755.00
				LAO-National Execution	04000	UNDP	62300	Recurent Payroll Costs-IP Sif	3,770.00
				LAO-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	15,050.00
				LAO-National Execution	04000	UNDP	63300	Non-Recurent Payroll - IP Sif	2,720.00
				LAO-National Execution	04000	UNDP	71400	Contractual Services - Individ	3,722.00
				LAO-National Execution	30000	UNDP(JPAA)	61300	Salary & Post Adj Cst-IP Staff	13,123.00
				LAO-National Execution	30000	UNDP(JPAA)	71400	Contractual Services - Individ	13,160.00
				LAO-National Execution	30000	UNDP(JPAA)	62300	Recurent Payroll Costs-IP Sif	3,398.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
				LAO-National Execution	30000	UNDP(JPAA)	63500	Insurance and Security Costs	1,647.00
				LAO-National Execution	04000	UNDP	65100	After Service Insurance	1,135.00
				LAO-National Execution	04000	UNDP	62300	Recurent Payroll Costs-IP Sif	3,770.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	800.00
				LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	350.00
				LAO-National Execution	04000	UNDP	63500	Insurance and Security Costs	1,678.00
				LAO-National Execution	30000	UNDP(JPAA)	72600	Grants	6,022.00
				LAO-National Execution	30000	UNDP(JPAA)	63500	Insurance and Security Costs	1,647.00
		LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	5,250.00		
		LAO-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	15,050.00		
		LAO-National Execution	30000	UNDP(JPAA)	65100	After Service Insurance	1,119.00		
		LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	8,950.00		
		LAO-National Execution	30000	UNDP(JPAA)	63300	Non-Recurent Payroll - IP Sif	1,755.00		
		LAO-National Execution	30000	UNDP(JPAA)	62300	Recurent Payroll Costs-IP Sif	3,398.00		
		LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	17,300.00		
		LAO-National Execution	04000	UNDP	72600	Grants	40,000.00		
		LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	3,600.00		



## Annual Work Plan

Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2013

Report Date: 13/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	GPAR Capacity Development			LAO-National Execution	04000	UNDP	63300	Non-Recurent Payroll - IP Stf	2,720.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
	Improved capacity of local ad			LAO-National Execution	30000	UNDP(JPAA)	61300	Salary & Post Adj Cst-IP Staff	13,123.00
				LAO-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	1,000.00
				LAO-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	500.00
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	3,600.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	31,480.00
				LAO-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	800.00
				LAO-National Execution	04000	UNDP	72500	Supplies	800.00
				LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	1,845.00
				LAO-National Execution	04000	UNDP	74500	Miscellaneous Expenses	923.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	1,725.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	1,535.00
				LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	11,325.00
	Improved MDG focused serv			LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	3,500.00
				LAO-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				LAO-National Execution	04000	UNDP	71600	Travel	0.00
				LAO-National Execution	30000	UNDP(JPAA)	72800	Information Technology Equipm	4,000.00
				LAO-National Execution	30000	UNDP(JPAA)	72200	Equipment and Furniture	49,200.00
				LAO-National Execution	04000	UNDP	73400	Rental & Maint of Other Equip	0.00
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	3,400.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	1,250.00
				LAO-National Execution	30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	3,800.00
				LAO-National Execution	30000	UNDP(JPAA)	71400	Contractual Services - Individ	13,500.00
				LAO-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				LAO-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				LAO-National Execution	04000	UNDP	72500	Supplies	0.00
				LAO-National Execution	04000	UNDP	71400	Contractual Services - Individ	25,656.00





## Annual Work Plan

Lao - Vientiane

**Project:** 00064630

**Project Title:** Strengthening Capacity and Service Delivery of Local Adm

**Year:** 2013

**Report Date:** 13/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Improved MDG focused ser			LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	2,300.00
					04000	UNDP	74500	Miscellaneous Expenses	0.00
	Improving Access to citizen			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
					04000	UNDP	73100	Rental & Maintenance-Premises	0.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	2,000.00
					30000	UNDP(JPAA)	63500	Insurance and Security Costs	1,647.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
					30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	5,000.00
				LAO-National Execution	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	3,770.00
					30000	UNDP(JPAA)	72200	Equipment and Furniture	10,000.00
				LAO-National Execution	30000	UNDP(JPAA)	71200	International Consultants	30,000.00
					30000	UNDP(JPAA)	61300	Salary & Post Adj Cst-IP Staff	13,123.00
				LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	7,000.00
					04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	15,050.00
				LAO-National Execution	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	2,720.00
					04000	UNDP	70000	Operating Expenses	0.00
				LAO-National Execution	04000	UNDP	65100	After Service Insurance	1,134.00
					30000	UNDP(JPAA)	63300	Non-Recurrent Payroll - IP Stf	1,755.00
				LAO-National Execution	30000	UNDP(JPAA)	62300	Recurrent Payroll Costs-IP Stf	3,398.00
					30000	UNDP(JPAA)	79400	Rental & Maint of Other Equip	3,000.00
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	3,100.00
					30000	UNDP(JPAA)	72500	Supplies	2,900.00
				LAO-National Execution	30000	UNDP(JPAA)	72100	Contractual Services-Companies	10,000.00
					30000	UNDP(JPAA)	71600	Travel	31,000.00
				LAO-National Execution	30000	UNDP(JPAA)	72800	Information Technology Equipm	22,500.00
					30000	UNDP(JPAA)	65100	After Service Insurance	1,119.00
				LAO-National Execution	04000	UNDP	63500	Insurance and Security Costs	1,679.00
					30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	1,000.00
	Programme Support (Oversi			LAO-National Execution	30000	UNDP(JPAA)	72200	Equipment and Furniture	5,500.00



**Annual Work Plan**

Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2013

Report Date: 13/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme Support (Oversight)			LAO-National Execution	04000	UNDP	65100	After Service Insurance	1,500.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	17,294.00
				LAO-National Execution	30000	UNDP(JPAA)	63500	Insurance and Security Costs	1,647.00
				LAO-National Execution	30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	5,500.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	8,480.00
				LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	1,007.00
				LAO-National Execution	30000	UNDP(JPAA)	62300	Recurrent Payroll Costs-IP Stf	3,398.00
				LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	15,569.00
				LAO-National Execution	04000	UNDP	71400	Contractual Services - Individ	8,349.00
				LAO-National Execution	30000	UNDP(JPAA)	65100	After Service Insurance	1,119.00
				LAO-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
				LAO-National Execution	04000	UNDP	63500	Insurance and Security Costs	2,000.00
				LAO-National Execution	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	3,000.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	36,236.00
				LAO-National Execution	30000	UNDP(JPAA)	73500	Reimbursement Costs	32,094.00
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	13,072.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
				LAO-National Execution	04000	UNDP	74100	Professional Services	2,000.00
				LAO-National Execution	30000	UNDP(JPAA)	71400	Contractual Services - Individ	24,850.00
				LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	32,682.00
			LAO-National Execution	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	16,477.00	
			LAO-National Execution	30000	UNDP(JPAA)	72800	Information Technology Equipm	11,500.00	
			LAO-National Execution	30000	UNDP(JPAA)	63300	Non-Recurrent Payroll - IP Stf	1,755.00	
			LAO-National Execution	30000	UNDP(JPAA)	73300	Rental & Maint of Info Tech Eq	0.00	
			LAO-National Execution	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	4,000.00	
			LAO-National Execution	04000	UNDP	71600	Travel	1,000.00	
			LAO-National Execution	04000	UNDP	73500	Reimbursement Costs	212.00	
			LAO-National Execution	04000	UNDP	70000	Operating Expenses	0.00	
			LAO-National Execution	30000	UNDP(JPAA)	61300	Salary & Post Adj Cst-IP Staff	13,123.00	



## Annual Work Plan

Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2013

Report Date: 13/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Support to develop policies &			LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	7,275.00
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	1,400.00
				LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	0.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	1,175.00
				LAO-National Execution	04000	UNDP	71600	Travel	5,000.00
				LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	1,175.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	6,950.00
				LAO-National Execution	04000	UNDP	70000	Operating Expenses	0.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	525.00
<b>TOTAL</b>									<b>811,844.00</b>
00082843	GPAR SCSD ROK-UNDP Trust Fund			LAO-National Execution	55013	MOFATKOREA	71200	International Consultants	25,000.00
	Citizen feedback & district m			LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	1,000.00
				LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	0.00
				LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	0.00
				LAO-National Execution	55013	MOFATKOREA	71300	Local Consultants	5,000.00
				LAO-National Execution	55013	MOFATKOREA	71400	Contractual Services - Individ	5,333.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	5,000.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	500.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	500.00
	GPAR Capacity Development			LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	275.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	11,850.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	870.00
				LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	405.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	825.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	3,275.00
				LAO-National Execution	55013	MOFATKOREA	72600	Grants	93,978.00
	Improved capacity of local ad			LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	0.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	12,522.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	17,724.00



## Annual Work Plan

Lao - Vientiane

**Project:** 00064630

**Project Title:** Strengthening Capacity and Service Delivery of Local Adm

**Report Date:** 13/12/2013

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Improved capacity of local ad			LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	6,776.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	2,035.00
	Improved MDG focused serv			LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	845.00
				LAO-National Execution	55013	MOFATKOREA	72400	Communic & Audio Visual Equip	0.00
				LAO-National Execution	55013	MOFATKOREA	72200	Equipment and Furniture	38,000.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	0.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	2,500.00
				LAO-National Execution	55013	MOFATKOREA	72400	Communic & Audio Visual Equip	0.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	0.00
				LAO-National Execution	55013	MOFATKOREA	72800	Information Technology Equipm	113,280.00
	Improving access to citizen s			LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	0.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	0.00
	Programme support (oversig			LAO-National Execution	55013	MOFATKOREA	71400	Contractual Services - Individ	12,460.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	5,000.00
				LAO-National Execution	55013	MOFATKOREA	61300	Salary & Post Adj Cst-IP Staff	0.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	7,100.00
				LAO-National Execution	55013	MOFATKOREA	73400	Rental & Maint of Other Equip	7,100.00
				LAO-National Execution	55013	MOFATKOREA	74500	Miscellaneous Expenses	6,100.00
				LAO-National Execution	55013	MOFATKOREA	62300	Recurrent Payroll Costs-IP Sfr	0.00
				LAO-National Execution	55013	MOFATKOREA	71400	Contractual Services - Individ	7,015.00
				LAO-National Execution	55013	MOFATKOREA	72500	Supplies	4,700.00
				LAO-National Execution	55013	MOFATKOREA	73300	Rental & Maint of Info Tech Eq	1,000.00
				LAO-National Execution	55013	MOFATKOREA	72800	Information Technology Equipm	3,500.00
				LAO-National Execution	55013	MOFATKOREA	72400	Communic & Audio Visual Equip	3,500.00
				LAO-National Execution	55013	MOFATKOREA	63500	Insurance and Security Costs	0.00
				LAO-National Execution	55013	MOFATKOREA	73500	Reimbursement Costs	149.00
				LAO-National Execution	55013	MOFATKOREA	72200	Equipment and Furniture	5,000.00
				LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	34,599.00
				LAO-National Execution	55013	MOFATKOREA	63300	Non-Recurrent Payroll - IP Sfr	0.00





## Annual Work Plan

Lao - Vientiane

**Project:** 00064630  
**Project Title:** Strengthening Capacity and Service Delivery of Local Adm  
**Year:** 2013  
**Report Date:** 13/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Programme support (oversig			LAO-National Execution	55013	MOFATKOREA	65100	After Service Insurance	0.00
				LAO-National Execution	55013	MOFATKOREA	74200	Audio Visual&Print Prod Costs	7,100.00
	Support to develop policies &			LAO-National Execution	55013	MOFATKOREA	73100	Rental & Maintenance-Premises	500.00
				LAO-National Execution	55013	MOFATKOREA	71600	Travel	0.00
<b>TOTAL</b>									<b>452,316.00</b>
00085298	NGPAR SCSD-LUX			LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	19,000.00
	Improved Cap for LA			LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	4,200.00
				LAO-National Execution	30000	UNDP(JPAA)	74200	Audio Visual&Print Prod Costs	2,150.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	100.00
				LAO-National Execution	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	1,000.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	1,300.00
	Improved MDGfocused SD			LAO-National Execution	30000	UNDP(JPAA)	71400	Contractual Services - Individ	0.00
				LAO-National Execution	30000	UNDP(JPAA)	71600	Travel	47,770.00
				LAO-National Execution	30000	UNDP(JPAA)	73400	Rental & Maint of Other Equip	800.00
				LAO-National Execution	30000	UNDP(JPAA)	72500	Supplies	300.00
				LAO-National Execution	30000	UNDP(JPAA)	74500	Miscellaneous Expenses	1,670.00
	Programme Support			LAO-National Execution	30000	UNDP(JPAA)	71400	Contractual Services - Individ	0.00
				LAO-National Execution	30000	UNDP(JPAA)	75100	Facilities & Administration	7,970.00
				LAO-National Execution	30000	UNDP(JPAA)	72400	Communic & Audio Visual Equip	0.00
<b>TOTAL</b>									<b>86,260.00</b>
<b>GRAND TOTAL</b>									<b>1,350,420.00</b>



**Annual Work Plan**

Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Year: 2014

Report Date: 13/12/2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081322 Strengthening Capacity and Ser	Citizen feedback and district			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	40,000.00
	GPAR Capacity Development			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	50,000.00
	Improved MDG focused serv			LAO-National Execution	04000	UNDP	70000	Operating Expenses	40,500.00
	Improving Access to citizen			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	47,750.00
				LAO-National Execution	04000	UNDP	70000	Operating Expenses	17,500.00
	Programme Support (Oversig			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	291,000.00
<b>TOTAL</b>									<b>685,995.00</b>
00082843 GPAR SCSD ROK-UNDP Trust Fund	Citizen feedback & district m			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	140,000.00
	GPAR Capacity Development			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	180,000.00
	Improved capacity of local ad			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	45,000.00
	Improved MDG focused serv			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	52,500.00
	Programme support (oversig			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	7,193.00
				LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	29,729.00
<b>TOTAL</b>									<b>454,422.00</b>
<b>GRAND TOTAL</b>									<b>1,140,417.00</b>



## Annual Work Plan

Lao - Vientiane

Project: 00064630

Project Title: Strengthening Capacity and Service Delivery of Local Adm

Report Date: 13/12/2013

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081322 Strengthening Capacity and Ser	Citizen feedback and district			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	40,000.00
	GPAR Capacity Development			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	200,000.00
	Improved MDG focused serv			LAO-National Execution	04000	UNDP	70000	Operating Expenses	25,500.00
	Improving Access to citizen s			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	22,750.00
	Programme Support (Oversi			LAO-National Execution	30000	UNDP(JPAA)	70000	Operating Expenses	146,000.00
	Support to develop policies &			LAO-National Execution	04000	UNDP	70000	Operating Expenses	17,500.00
<b>TOTAL</b>									
00082843 GPAR SCSD ROK-UNDP Trust Fund	Citizen feedback & district m			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	277,500.00
	GPAR Capacity Development			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	95,000.00
	Improved capacity of local ad			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	49,000.00
	Improved MDG focused serv			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	52,500.00
	Programme support (oversig			LAO-National Execution	55013	MOFATKOREA	70000	Operating Expenses	37,717.00
				LAO-National Execution	55013	MOFATKOREA	75100	Facilities & Administration	35,820.00
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
									<b>647,809.00</b>
									<b>277,500.00</b>
									<b>95,000.00</b>
									<b>49,000.00</b>
									<b>52,500.00</b>
									<b>37,717.00</b>
									<b>35,820.00</b>
									<b>547,537.00</b>
									<b>1,195,346.00</b>



## ROUTING SLIP FOR PROJECT BUDGET

- New Project Document       New Initiation Plan       Final Budget Revision  
 Budget Revision

Project ID & Title: 00081322 and 00082943 GPAR SSCD

**Checklist for PO/PA:**

- In accordance with Project's Work Plan       Discussion with NPD/PM on: \_\_\_/\_\_\_/\_\_\_  
 Core and/or Non-Core budget availability checked

	Date	Signature
1. Responsible PO	18/12/13	
2. Unit Chief clearance	20/12/13	
3. Budget & Finance Unit primary review	26/12/13	
4. Budget & Finance Chief clearance	26/12/13	
5. DRR/P approval (or DRR/O in absence of DRR/P)	26/12/13	
6. RR approval & signature		
7. Budget & Finance Unit (send budget to KK)	26/12/13	by T2

*(Note: It is required to put RR's title and name in the Atlas AWP as well as on the cover letter. In RR's absence, RR a.i. or Officer-in-Charge may sign it for RR)*