



Annual Work Plan

Lao - Vientiane

Project: 00062994

Report Date: 16/2/2018

Project Title: Support to National Regulatory Authority for UXO in Laos

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080296 Support to NRA for UXO 2012-16	Better institutional developm	1/1/2012	31/3/2017	LAO-National Execution	43024	KOICA	72500 Supplies	2,646.98
				LAO-National Execution	43024	KOICA	74500 Miscellaneous Expenses	4,732.68
				LAO-National Execution	30000	NZE	75100 Facilities & Administration	3,535.19
				LAO-National Execution	43024	KOICA	73100 Rental & Maintenance-Premises	13,000.00
				LAO-National Execution	30079	EUCOMM	75100 Facilities & Administration	3,051.40
				LAO-National Execution	30079	EUCOMM	63500 Insurance and Security Costs	3,000.00
				LAO-National Execution	30000	NZE	62300 Recurrent Payroll Costs-IP Stf	2,000.00
				LAO-National Execution	43024	KOICA	71600 Travel	1,828.64
				LAO-National Execution	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	2,000.00
				LAO-National Execution	43024	KOICA	72200 Equipment and Furniture	7,493.26
				LAO-National Execution	43024	KOICA	73200 Premises Alternations	15,072.33
				LAO-National Execution	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	28,735.37
				LAO-National Execution	43024	KOICA	73300 Rental & Maint of Info Tech Eq	2,000.00
				LAO-National Execution	30079	EUCOMM	71400 Contractual Services - Individ	1,289.81
				LAO-National Execution	43024	KOICA	74100 Professional Services	2,000.00
				LAO-National Execution	43024	KOICA	72400 Communic & Audio Visual Equip	10,989.01
				LAO-National Execution	30000	NZE	61300 Salary & Post Adj Cst-IP Staff	48,654.69
				LAO-National Execution	43024	KOICA	71400 Contractual Services - Individ	27,000.00
				LAO-National Execution	30000	NZE	71400 Contractual Services - Individ	4,000.00
				LAO-National Execution	43024	KOICA	73400 Rental & Maint of Other Equip	13,871.56
				LAO-National Execution	30000	NZE	63500 Insurance and Security Costs	1,554.01
				LAO-National Execution	43024	KOICA	61300 Salary & Post Adj Cst-IP Staff	24,456.55
				LAO-National Execution	30079	EUCOMM	62300 Recurrent Payroll Costs-IP Stf	3,000.00
				LAO-National Execution	43024	KOICA	74200 Audio Visual&Print Prod Costs	599.12
				LAO-National Execution	43024	SWI	71600 Travel	339.06
	Better VA information	1/1/2012	31/3/2017	LAO-National Execution	30079	EUCOMM	73100 Rental & Maintenance-Premises	300.00
				LAO-National Execution	43024	KOICA	71400 Contractual Services - Individ	18,998.56
				LAO-National Execution	30079	EUCOMM	71400 Contractual Services - Individ	1,300.00



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	Better VA information	1/1/2012	31/3/2017	LAO-National Execution	30079	EUCOMM	71600	Travel	3,800.00
				LAO-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	500.00
				LAO-National Execution	30079	EUCOMM	72500	Supplies	100.00
				LAO-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	700.00
	Effective UXO Sector coordi	1/1/2012	31/3/2017	LAO-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	4.01
				LAO-National Execution	43024	KOICA	74500	Miscellaneous Expenses	119.78
				LAO-National Execution	43024	KOICA	73400	Rental & Maint of Other Equip	12,000.00
				LAO-National Execution	43024	KOICA	71400	Contractual Services - Individ	51,444.67
				LAO-National Execution	30079	EUCOMM	75100	Facilities & Administration	2,750.00
				LAO-National Execution	30000	LUX	71400	Contractual Services - Individ	11,131.66
				LAO-National Execution	30000	NZE	74500	Miscellaneous Expenses	3,495.56
				LAO-National Execution	30079	EUCOMM	72500	Supplies	529.72
				LAO-National Execution	43024	KOICA	72500	Supplies	119.78
				LAO-National Execution	30000	NZE	73400	Rental & Maint of Other Equip	2,344.44
				LAO-National Execution	43024	KOICA	74200	Audio Visual&Print Prod Costs	3,000.00
				LAO-National Execution	30000	NZE	71600	Travel	8,000.00
				LAO-National Execution	30000	NZE	61300	Salary & Post Adj Cst-IP Staff	20,000.00
				LAO-National Execution	30000	NZE	74200	Audio Visual&Print Prod Costs	700.00
	International treaty obligatio	1/1/2012	31/3/2017	LAO-National Execution	43024	KOICA	71400	Contractual Services - Individ	6,000.00
	Mine Risk Education	1/1/2012	31/3/2017	LAO-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	500.00
				LAO-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	200.00
				LAO-National Execution	30079	EUCOMM	71600	Travel	1,250.00
				LAO-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	1,300.00
				LAO-National Execution	43024	KOICA	75100	Facilities & Administration	0.00
				LAO-National Execution	43024	KOICA	71400	Contractual Services - Individ	14,252.72
	NGO window and procureme	1/1/2012	31/3/2017	LAO-National Execution	30000	NZE	75100	Facilities & Administration	3,360.00
				LAO-National Execution	43024	KOICA	75100	Facilities & Administration	27,277.22



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	NGO window and procureme	1/1/2012	31/3/2017	LAO-National Execution	43024	KOICA	71600	Travel	52,000.00
				LAO-National Execution	43024	KOICA	73400	Rental & Maint of Other Equip	499.08
	Prioritization of land clearan	1/1/2012	31/3/2017	LAO-National Execution	43024	KOICA	71400	Contractual Services - Individ	27,720.00
				LAO-National Execution	30000	NZE	74500	Miscellaneous Expenses	100.00
				LAO-National Execution	30000	NZE	74200	Audio Visual&Print Prod Costs	4,000.00
TOTAL									506,646.86
GRAND TOTAL									506,646.86