



Annual Work Plan

Lao - Vientiane

Project: 00063618

Report Date: 16/2/2018

Project Title: Support to the UXO Lao Programme (2013-2017)

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080607 Support to UXO Lao (2013-2017)	CH	1/1/2012	31/5/2017	LAO-National Execution	30000	AUL	74200	Audio Visual&Print Prod Costs	500.00
				LAO-National Execution	30000	AUL	72300	Materials & Goods	1,500.00
				LAO-National Execution	30000	AUL	71400	Contractual Services - Individ	13,300.00
				LAO-National Execution	30000	AUL	73400	Rental & Maint of Other Equip	4,500.00
				LAO-National Execution	30000	AUL	73100	Rental & Maintenance-Premises	500.00
				LAO-National Execution	30000	AUL	71600	Travel	500.00
				LAO-National Execution	30000	AUL	74500	Miscellaneous Expenses	500.00
				LAO-National Execution	30000	AUL	75100	Facilities & Administration	1,200.00
	CTA	1/1/2012	31/5/2017	LAO-National Execution	43024	SWI	61300	Salary & Post Adj Cst-IP Staff	2,495.72
				LAO-National Execution	30000	AUL	62300	Recurrent Payroll Costs-IP Stf	1,000.00
				LAO-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	3,000.00
				LAO-National Execution	30000	NZE	61300	Salary & Post Adj Cst-IP Staff	10,000.00
				LAO-National Execution	30000	AUL	61300	Salary & Post Adj Cst-IP Staff	13,000.00
				LAO-National Execution	30079	EUCOMM	62300	Recurrent Payroll Costs-IP Stf	1,000.00
				LAO-National Execution	30000	AUL	63500	Insurance and Security Costs	1,000.00
				LAO-National Execution	30079	EUCOMM	63500	Insurance and Security Costs	3,000.00
	HP	1/1/2012	31/5/2017	LAO-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	11,329.52
				LAO-National Execution	30079	EUCOMM	72300	Materials & Goods	587.25
				LAO-National Execution	30079	EUCOMM	72500	Supplies	1,030.00
				LAO-National Execution	30079	EUCOMM	72200	Equipment and Furniture	99.91
				LAO-National Execution	30079	EUCOMM	72400	Communic & Audio Visual Equip	214.57
				LAO-National Execution	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	124.89
				LAO-National Execution	30079	EUCOMM	71600	Travel	1,000.00
				LAO-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	37.00
				LAO-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	9,797.62
				LAO-National Execution	30079	EUCOMM	72500	Supplies	500.00
				LAO-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	2,212.23
				LAO-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	10,731.31



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	HP	1/1/2012	31/5/2017	LAO-National Execution	30079	EUCOMM	71600	Travel	724.81
				LAO-National Execution	30079	EUCOMM	72500	Supplies	1,746.00
				LAO-National Execution	30079	EUCOMM	72500	Supplies	2,621.65
				LAO-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	3,350.00
				LAO-National Execution	30079	EUCOMM	72400	Communic & Audio Visual Equip	500.00
				LAO-National Execution	30079	EUCOMM	72300	Materials & Goods	5,724.70
				LAO-National Execution	30079	EUCOMM	73100	Rental & Maintenance-Premises	149.87
				LAO-National Execution	30079	EUCOMM	73100	Rental & Maintenance-Premises	778.30
				LAO-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	1,158.36
				LAO-National Execution	30079	EUCOMM	73100	Rental & Maintenance-Premises	687.34
				LAO-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	16,060.87
				LAO-National Execution	30079	EUCOMM	73100	Rental & Maintenance-Premises	1,146.00
				LAO-National Execution	30079	EUCOMM	71600	Travel	2,000.00
				LAO-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	7,275.59
				LAO-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	1,203.08
				LAO-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	1,719.92
				LAO-National Execution	30079	EUCOMM	72400	Communic & Audio Visual Equip	75.00
				LAO-National Execution	30079	EUCOMM	71600	Travel	2,906.00
				LAO-National Execution	30079	EUCOMM	71600	Travel	699.83
				LAO-National Execution	30079	EUCOMM	72300	Materials & Goods	1,279.26
				LAO-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	15,611.42
				LAO-National Execution	30079	EUCOMM	72300	Materials & Goods	1,353.02
				LAO-National Execution	30079	EUCOMM	73100	Rental & Maintenance-Premises	1,075.00
				LAO-National Execution	30079	EUCOMM	72200	Equipment and Furniture	1,000.00
				LAO-National Execution	30079	EUCOMM	75100	Facilities & Administration	7,200.00
				LAO-National Execution	30079	EUCOMM	72500	Supplies	1,874.25
				LAO-National Execution	30079	EUCOMM	72400	Communic & Audio Visual Equip	574.94
				LAO-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	25,275.34



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	HP	1/1/2012	31/5/2017	LAO-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	5,109.84
				LAO-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	1,099.49
	LP	1/1/2012	31/5/2017	LAO-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	20,000.00
	NO	1/1/2012	31/5/2017	LAO-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	974.17
				LAO-National Execution	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	724.47
				LAO-National Execution	30079	EUCOMM	72500	Supplies	3,458.29
				LAO-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	3,000.00
				LAO-National Execution	30000	AUL	71400	Contractual Services - Individ	14,959.39
				LAO-National Execution	30079	EUCOMM	72400	Communic & Audio Visual Equip	624.47
				LAO-National Execution	30000	NZE	71400	Contractual Services - Individ	3,000.00
				LAO-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	1,373.83
				LAO-National Execution	43024	IRE	73100	Rental & Maintenance-Premises	30.64
				LAO-National Execution	04000	UNDP	71400	Contractual Services - Individ	0.00
				LAO-National Execution	30079	EUCOMM	73100	Rental & Maintenance-Premises	1,248.93
	OPERATION	1/1/2012	31/5/2017	LAO-National Execution	30000	NZE	73400	Rental & Maint of Other Equip	13,000.00
				LAO-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	-7,700.01
				LAO-National Execution	30000	AUL	71600	Travel	5,000.00
				LAO-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	2,417.19
				LAO-National Execution	30000	AUL	73100	Rental & Maintenance-Premises	6,457.78
LAO-National Execution				30000	NZE	72300	Materials & Goods	13,000.00	
LAO-National Execution				30000	NZE	75100	Facilities & Administration	28,000.00	
LAO-National Execution				26960	ROK	75100	Facilities & Administration	3,382.39	
LAO-National Execution				30000	NZE	71400	Contractual Services - Individ	39,000.00	
LAO-National Execution				30000	AUL	75100	Facilities & Administration	3,000.00	
LAO-National Execution				30000	NZE	71600	Travel	10,000.00	
LAO-National Execution				30079	EUCOMM	75100	Facilities & Administration	17,850.47	
LAO-National Execution				43024	SWI	74500	Miscellaneous Expenses	133.11	
LAO-National Execution	43024	IRE	61300	Salary & Post Adj Cst-IP Staff	1,335.33				



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	OPERATION	1/1/2012	31/5/2017	LAO-National Execution	43024	NZE	74500	Miscellaneous Expenses	99.99
	PA	1/1/2012	31/5/2017	LAO-National Execution	30000	NZE	61200	Salaries Costs - GS Staff	3,000.00
LAO-National Execution				30000	AUL	75100	Facilities & Administration	4,012.95	
LAO-National Execution				30000	AUL	61200	Salaries Costs - GS Staff	15,000.00	
	PO	1/1/2012	31/5/2017	LAO-National Execution	30000	AUL	71500	UN Volunteers	15,000.00
LAO-National Execution				30000	NZE	71500	UN Volunteers	5,000.00	
	SL	1/1/2012	31/5/2017	LAO-National Execution	30000	AUL	73400	Rental & Maint of Other Equip	1,000.00
LAO-National Execution				30000	AUL	75100	Facilities & Administration	2,200.00	
LAO-National Execution				30000	AUL	72300	Materials & Goods	2,000.00	
LAO-National Execution				30000	AUL	72500	Supplies	1,500.00	
LAO-National Execution				30000	AUL	71400	Contractual Services - Individ	8,000.00	
LAO-National Execution				30000	AUL	72400	Communic & Audio Visual Equip	1,000.00	
LAO-National Execution				30000	AUL	74200	Audio Visual&Print Prod Costs	1,000.00	
LAO-National Execution				30000	AUL	73100	Rental & Maintenance-Premises	3,000.00	
LAO-National Execution				30000	AUL	73400	Rental & Maint of Other Equip	3,000.00	
LAO-National Execution				30000	AUL	74500	Miscellaneous Expenses	1,000.00	
LAO-National Execution				30000	AUL	72500	Supplies	1,000.00	
LAO-National Execution				30000	AUL	72300	Materials & Goods	1,000.00	
LAO-National Execution				30000	AUL	72200	Equipment and Furniture	2,000.00	
LAO-National Execution				30000	AUL	71400	Contractual Services - Individ	2,600.00	
LAO-National Execution				30000	AUL	73100	Rental & Maintenance-Premises	1,000.00	
LAO-National Execution	30000	AUL	72400	Communic & Audio Visual Equip	1,000.00				
	SV	1/1/2012	31/5/2017	LAO-National Execution	30000	AUL	73100	Rental & Maintenance-Premises	2,000.00
LAO-National Execution				30000	AUL	72500	Supplies	1,000.00	
LAO-National Execution				30000	AUL	72300	Materials & Goods	1,000.00	
LAO-National Execution				30000	AUL	71400	Contractual Services - Individ	41,165.65	
LAO-National Execution				30000	AUL	74500	Miscellaneous Expenses	1,000.00	



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	SV	1/1/2012	31/5/2017	LAO-National Execution	30000	AUL	75100	Facilities & Administration	1,776.57
				LAO-National Execution	30000	AUL	71600	Travel	3,000.00
				LAO-National Execution	30000	AUL	73400	Rental & Maint of Other Equip	11,200.00
	TA	1/1/2012	31/5/2017	LAO-National Execution	30000	AUL	61300	Salary & Post Adj Cst-IP Staff	18,000.00
				LAO-National Execution	30079	EUCOMM	62300	Recurrent Payroll Costs-IP Stf	1,000.00
				LAO-National Execution	30000	AUL	63500	Insurance and Security Costs	1,000.00
				LAO-National Execution	30000	LUX	63200	Non-Recurrent Payroll - GS Stf	94.00
				LAO-National Execution	30079	EUCOMM	63500	Insurance and Security Costs	1,000.00
				LAO-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	3,000.00
				LAO-National Execution	30000	LUX	63300	Non-Recurrent Payroll - IP Stf	453.00
				LAO-National Execution	30000	LUX	75100	Facilities & Administration	37.00
				LAO-National Execution	30000	NZE	61300	Salary & Post Adj Cst-IP Staff	15,000.00
				LAO-National Execution	30000	AUL	62300	Recurrent Payroll Costs-IP Stf	1,000.00
	TC	1/1/2012	31/5/2017	LAO-National Execution	30079	EUCOMM	74500	Miscellaneous Expenses	1,000.00
				LAO-National Execution	30000	LUX	71400	Contractual Services - Individ	3,000.00
				LAO-National Execution	30079	EUCOMM	73400	Rental & Maint of Other Equip	1,000.00
				LAO-National Execution	30079	EUCOMM	73100	Rental & Maintenance-Premises	1,000.00
				LAO-National Execution	30079	EUCOMM	71400	Contractual Services - Individ	8,000.00
				LAO-National Execution	30000	LUX	73400	Rental & Maint of Other Equip	2,000.00
				LAO-National Execution	30000	LUX	72500	Supplies	2,000.00
				LAO-National Execution	30000	LUX	73100	Rental & Maintenance-Premises	548.12
	UNIT HEAD	1/1/2012	31/5/2017	LAO-National Execution	30000	NZE	61300	Salary & Post Adj Cst-IP Staff	20,000.00
				LAO-National Execution	30079	EUCOMM	61300	Salary & Post Adj Cst-IP Staff	7,759.25
				LAO-National Execution	30000	AUL	61300	Salary & Post Adj Cst-IP Staff	13,000.00
				LAO-National Execution	30079	EUCOMM	63500	Insurance and Security Costs	1,000.00
				LAO-National Execution	30000	AUL	63500	Insurance and Security Costs	1,000.00
				LAO-National Execution	30079	EUCOMM	63300	Non-Recurrent Payroll - IP Stf	2,000.00
				LAO-National Execution	30000	AUL	62300	Recurrent Payroll Costs-IP Stf	1,000.00



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	UNIT HEAD	1/1/2012	31/5/2017	LAO-National Execution	30079	EUCOMM	62300	Recurrent Payroll Costs-IP Stf	3,000.00
	UXO LAO SUPPORT-UNDP	1/1/2012	31/5/2017	LAO-National Execution	26960	GER	75100	Facilities & Administration	1.00
				LAO-National Execution	30071	LAO	75100	Facilities & Administration	1.00
	XK	1/1/2012	31/5/2017	LAO-National Execution	30000	NZE	71400	Contractual Services - Individ	8,000.00
				LAO-National Execution	30000	NZE	71400	Contractual Services - Individ	34,878.00
				LAO-National Execution	30000	NZE	72400	Communic & Audio Visual Equip	1,000.00
				LAO-National Execution	30000	NZE	73100	Rental & Maintenance-Premises	4,100.00
				LAO-National Execution	30000	NZE	73200	Premises Alternations	1,000.00
				LAO-National Execution	30000	NZE	73400	Rental & Maint of Other Equip	20,623.69
				LAO-National Execution	30000	NZE	72500	Supplies	2,500.00
				LAO-National Execution	30000	NZE	74500	Miscellaneous Expenses	2,000.00
				LAO-National Execution	30000	NZE	74500	Miscellaneous Expenses	1,000.00
				LAO-National Execution	30000	NZE	73100	Rental & Maintenance-Premises	3,000.00
				LAO-National Execution	30000	NZE	71400	Contractual Services - Individ	170,756.38
				LAO-National Execution	30000	NZE	72300	Materials & Goods	300.00
				LAO-National Execution	30000	NZE	72400	Communic & Audio Visual Equip	1,000.00
				LAO-National Execution	30000	NZE	73100	Rental & Maintenance-Premises	12,000.00
				LAO-National Execution	30000	NZE	73400	Rental & Maint of Other Equip	3,000.00
				LAO-National Execution	30000	NZE	72500	Supplies	1,000.00
				LAO-National Execution	30000	NZE	71600	Travel	2,000.00
				LAO-National Execution	30000	NZE	72500	Supplies	1,000.00
				LAO-National Execution	30000	NZE	73400	Rental & Maint of Other Equip	1,000.00
				LAO-National Execution	30000	NZE	72400	Communic & Audio Visual Equip	7,000.00
				LAO-National Execution	30000	NZE	74500	Miscellaneous Expenses	1,000.00
				LAO-National Execution	30000	NZE	74500	Miscellaneous Expenses	1,800.00
				LAO-National Execution	30000	NZE	71400	Contractual Services - Individ	26,000.00
	LAO-National Execution	30000	NZE	72300	Materials & Goods	3,000.00			
	LAO-National Execution	30000	NZE	71600	Travel	1,425.00			



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	XK	1/1/2012	31/5/2017	LAO-National Execution	30000	NZE	72200	Equipment and Furniture	5,000.00
				LAO-National Execution	30000	NZE	71600	Travel	3,000.00
				LAO-National Execution	30000	NZE	71400	Contractual Services - Individ	8,500.00
				LAO-National Execution	30000	NZE	72900	MDTF & DBS Reporting	2,000.00
				LAO-National Execution	30000	NZE	72200	Equipment and Furniture	2,000.00
				LAO-National Execution	30000	NZE	73100	Rental & Maintenance-Premises	3,000.00
				LAO-National Execution	30000	NZE	71600	Travel	2,000.00
				LAO-National Execution	30000	NZE	74200	Audio Visual&Print Prod Costs	3,000.00
				LAO-National Execution	30000	NZE	73400	Rental & Maint of Other Equip	6,000.00
				LAO-National Execution	30000	NZE	72500	Supplies	4,000.00
				LAO-National Execution	30000	NZE	73400	Rental & Maint of Other Equip	3,000.00
				LAO-National Execution	30000	NZE	71600	Travel	3,500.00
				LAO-National Execution	30000	NZE	73100	Rental & Maintenance-Premises	2,000.00
TOTAL									992,741.95
GRAND TOTAL									992,741.95