

Project Development Objective (PDO)	To strengthen the country systems for managing protected areas, for enforcing wildlife laws and for implementing environmental and social regulations.																						
Sub-project objective (SPO)	To develop in-country capacity for delivering improved training and academic knowledge on protected area and wildlife management.																						
Indicators	Unit		Baseline	Annual Target Values						Reporting Frequency	Data Source/ Methodology	Resp. for Data Collection	Responsible for Data Analysis and Reporting	Description (indicator definition)	Remark								
				YR 1 (5/15-9/16)	YR 2 (2017)	YR 3 (2018)	YR 4 (2019)	YR 5 (2020)	YR 6 (2021)														
Subproject indicators - PDO Level																							
Aggregate index of functional or educative capacity of selected public institutions (annual)	%		Plan	36%	40%	44%	50%	54%	60%	Annual	Index score sheet filled out by each institution based on a max score of 100%	Faculty of Forest Science	Faculty of Forest Science	Data used to calculate this figure included in the following spreadsheet	The project was delayed and managed to start in May 2015 and the period of this report is between May 2015 and 30 September 2015								
			Revised plan	36%	44%																		
			Actual	36%	48%																		
Increase in training effectiveness as determined by an third-party analysis (annual)	%		Plan	17%	17%	19%	21%	23%	27%	Year 1, 3, 5	Data source will be a selected third party to be selected in Year 1	Faculty of Forest Science	Faculty of Forest Science	17% knowledge gain observed in a training session held in the later part of year 1 can be considered as the	Baseline is very conservative figure as we assume from the training was most likely to be effective from the begginging.								
			Revised plan	17%	17%																		
			Actual	17%	17%																		
Sub-Project Intermediate Outcome Indicators																							
Component 1 - Government Staff Training and Scholarships Selection & Administration																							
Number of short-term training courses developed for operational staff (cumulative)	No		Plan	0	2	3	3	3		Annual		Faculty of Forest Science	Faculty of Forest Science	Short Training Courses Developed/Upgraded on: 1) Protected Area Management, (2) Wildlife Management, (3) Community	Two draft training courses developed on: 1) Protected Area Management, (2) Wildlife Management								
			Revised plan	0	2																		
			Actual	0	2																		
Direct project beneficiary (of which women) as measured by additional staff of public institution having completed basic adaptive training in environment or social subjects (short courses) (cumulative)	No	Total	Plan	0	240	480	600			Annual	Training records, meeting records, travel records	Faculty of Forest Science	Faculty of Forest Science	Staff that have benefited from trainings and travel from the project. Measured cumulatively	10 mobile training will be organised in 2017								
			Revised plan	0	0																		
			Actual	0	256																		
	%	Female	Plan	0	20	20	20			Annual	Training records, meeting records, travel records	Faculty of Forest Science	Faculty of Forest Science	Staff that have benefited from trainings and travel from the project. Measured cumulatively									
			Revised plan	0	0																		
			Actual	0	28																		
Number of scholarships awarded to recipients (international and domestic) (cumulative)	No		Plan	0	11	12	12	12	12	Annual	Acceptance Letter from Selected Universities	Faculty of Forest Science	Faculty of Forest Science	In order for degree completions within project period, almost all scholarships will need to be awarded in Year 1.	Scholarships were awarded to 1 PhD, 2 MSc and 3 BSc applications								
			Revised plan	0	12																		
			Actual	0	6	6																	

Annex 2a. ກອບຜົນໄດ້ຮັບ ຂອງ ຄປມ, update on 09/01/2017

ຈຸດປະສົງການພັດທະນາໂຄງການ (PDO)				ເພື່ອສ້າງຄວາມເຂັ້ມແຂງແກ່ລະບົບການຄຸ້ມຄອງການອະນຸຮັກປ່າສະຫງວນແຫ່ງຊາດ ແລະ ການຍົກປະໂຊດພາຍພື້ນປ່າ															
ຈຸດປະສົງຂອງໂຄງການຍ່ອຍ (SPO)				ເພື່ອເພີ່ມຄວາມສາມາດໃນການຝຶກອົບຮົມ ແລະ ໂອກາດທາງດ້ານການສຶກສາສໍາລັບການຄຸ້ມຄອງປ່າສະຫງວນແລະສັດປ່າ															
ຕົວຊີ້ວັດ	ຫົວໜ່ວຍ			Baseline e	Annual Target Values								ເວລາລາຍງານ	Data Source/ Methodology	Resp. for Data Collection	Responsible for Data Analysis and Reporting	Description (Indicator definition)	Remark	
					YR 1 (5/15- 9/16)	YR 2 (2017)	YR3 (2018)	YR 4 (2019)	YR 5 (2020)	YR 6 (2021)									
ດັດສະນີສັງລວມຂອງການເພີ່ມຂຶ້ນຄວາມສາມາດທາງດ້ານຄວາມສາມາດ ແລະ ການປະຕິບັດງານ ໃນສະຖາບັນການສຶກສາຂອງລັດ (ປະຈຳປີ)	%			ແຜນ ແຜນປັບປຸງ ຕົວຈິງ	36% 36% 36%	40% 44% 48%	44% 0 0%	50% 0 0	54% 0 0	58% 0 0	60% 0 0		ປະຈຳປີ	Index score sheet filled out by each institution based on a max score of 10	Faculty of Forest Science	Faculty of Forest Science	Data used to calculate this figure included in the following spreadsheet	The project was delayed and managed to start in May 2015 and the period of this report is between May 2015 and 30 September 2015	
ການເພີ່ມປະສິດທິພາບຂອງການຝຶກອົບຮົມ ໂດຍອີງໃສ່ການຕັດສິນຈາກການວິເຄາະຈາກບຸກຄົນທີ່ 03 (ປະຈຳປີ)	%			ແຜນ ແຜນປັບປຸງ ຕົວຈິງ	17% 17% 17%	17% 17% 17%	19% 0% 0%	21% 0% 0%	23% 0% 0%	25% 0% 0%	27% 0% 0%		ປີ 1, 3, 5	Data source will be a selected third party to be selected in Year 1	Faculty of Forest Science	Faculty of Forest Science	Baseline To Be Determined in Year One	Consultant for training effectiveness is recruited. Assessment was done from Nov to Dec 2016	
ອົງປະກອບ 1 - ການຝຶກອົບຮົມພະນັກງານລັດ & ການປົກຄວບດ້ວຍການສຶກສາ ແລະ ການບໍລິຫານທຶນການສຶກສາ																			
ຈຳນວນຫຼັກສູດຝຶກອົບຮົມໄລຍະສັ້ນ ທີ່ຖືກພັດທະນາສໍາລັບພະນັກງານຖິ່ນຕ່າງ ແລະ ບໍລິຫານ	No			ແຜນ	0	2	3	3	3	0	0		ປະຈຳປີ		Faculty of Forest Science	Faculty of Forest Science	Short Training Courses Developed/Upgraded on: 1) Protected Area Management, (2) Wildlife Enforcement, (3) Community Development in Protected Areas	Two draft training courses developed on: 1) Protected Area Management, (2) Wildlife Management	
				ແຜນປັບປຸງ	0	2	0	0	0	0	0	0							
				ຕົວຈິງ	0	2	0	0	0	0	0	0							
ຜູ້ໄດ້ຮັບມີປະໂຫຍດໂດຍກົງຈາກໂຄງການ (ຊຶ່ງບັນເທົາ) ໂດຍການຕັດໄສຈາກການເພີ່ມຂຶ້ນຂອງພະນັກງານລັດທີ່ສໍາເລັດການຝຶກອົບຮົມຂຶ້ນພື້ນຖານກ່ຽວກັບວິຊາສິ່ງແວດລ້ອມ ແລະ ສັງຄົມ (ຫຼັກສູດໄລຍະສັ້ນ)	No	ລວມ		ແຜນ	0	240	480	600	0	0	0		ປະຈຳປີ	Training records, meeting records, travel records	Faculty of Forest Science	Faculty of Forest Science	Staff that have benefited from trainings and travel from the project. Measured cummulatively	10 mobile training will be organised in 2017	
				ແຜນປັບປຸງ	0	0	0	0	0	0	0	0							
				ຕົວຈິງ	0	256	0	0	0	0	0	0							
	%	ຜູ້ຍິງ		ແຜນ	0	20	20	20	0	0	0		ປະຈຳປີ						
				ແຜນປັບປຸງ	0	0	0	0	0	0	0	0							
				ຕົວຈິງ	0	28	0	0	0	0	0	0							
ຈຳນວນທຶນການສຶກສາ ສາມາດສະໜອງໃຫ້ຜູ້ໄດ້ຮັບທຶນການສຶກສາ (ຈຳນວນໂດຍ: ສາກົນ, ພາຍໃນ)	No			ແຜນ ແຜນປັບປຸງ ຕົວຈິງ	0 0 0	11 12 6	12 0 6	12 0 0	12 0 0	12 0 0		ປະຈຳປີ	Acceptance Letter from Selected Universities	Faculty of Forest Science	Faculty of Forest Science	In order for degree completions within project period, almost all scholarships will need to be awarded in Year 1.	Scholarships were awarded to 1 PhD, 2 MSc and 3 BSc applications		
ເປີເຊັນຂອງຜູ້ໄດ້ຮັບທຶນການສຶກສາ ທີ່ສາມາດສໍາເລັດຫຼັກສູດຝຶກອົບຮົມ ແລະ ມະຫາວິທະຍາໄລ (ຈຳນວນໂດຍ: ສາກົນ, ພາຍໃນ ແລະ ພາສາທີ່ສິດສອນ)	%			ແຜນ ແຜນປັບປຸງ ຕົວຈິງ	0% 0% 0%	0% 0% 0%	0% 0% 0%	25% 0% 0%	50% 0% 0%	75% 0% 0%	90% 0% 0%		ປະຈຳປີ	Proof of Degree Completion	Faculty of Forest Science	Faculty of Forest Science			
ອົງປະກອບທີ 2 - ສ້າງຄວາມເຂັ້ມແຂງໃຫ້ແກນການຄຸ້ມຄອງປ່າສະຫງວນແລະສັດປ່າ																			
ຈຳນວນລາຍວິຊາທີ່ຖືກພັດທະນາ ຫຼື ມີການປັບປຸງ ເພື່ອພັດທະນາການຄຸ້ມຄອງປ່າສະຫງວນ ແລະ ສັດປ່າ	No			ແຜນ ແຜນປັບປຸງ ຕົວຈິງ	0 0 0	30 0 0	30 0 0	39 0 0	0 0 0	0 0 0	0 0 0		ປະຈຳປີ	New or Updated Courses Available for Enrollment	Faculty of Forest Science	Faculty of Forest Science	Each course included in this indicator should have at least a syllabus and course manual developed.	Ongoing	
ຈຳນວນບົກສຶກສາທີ່ວິຊາບູລຸງຫຼັກສູດປ່າສະຫງວນ, ສັດປ່າ, ສິ່ງແວດລ້ອມ ແລະ ການປ້ອງກັນສັງຄົມ ທີ່ໄດ້ຮັບການພັດທະນາໂດຍມຸ	No			ແຜນ ແຜນປັບປຸງ ຕົວຈິງ	0 0 0	0 0 0	30 0 0	60 0 0	90 0 0	120 0 0	150 0 0		ປະຈຳປີ	Class Enrollment Records	Faculty of Forest Science	Faculty of Forest Science	Years 1-2 will be spent creating the Protected Area and Wildlife Management Specialization. Class size of 30 is expected.		
ການເພີ່ມປະສິດທິພາບໃນການສອນ ສິ່ງ ອີງໃສ່ການຕັດສິນໂດຍການວິເຄາະຈາກບຸກຄົນທີ່ ສາມ (ປະຈຳປີ)	No			ແຜນ ແຜນປັບປຸງ ຕົວຈິງ	TBD TBD TBD	TBD - -	TBD 0 -	TBD 0 0	- 0 0	0 0 0	0 0 0		ປີ 1, 3, 5	Data source will be a selected third party to be selected in Year 1	Faculty of Forest Science	Faculty of Forest Science	Baseline To Be Determined in Year One		
ອົງປະກອບທີ 3 - ການຄຸ້ມຄອງໂຄງການຍ່ອຍ ຄປສ																			
ບົນໄດ້ຮັບທີ່ ຖືກສະເໜີໃນແຜນທີ່ສໍາເລັດຄົບແລະປີ (ປະຈຳປີ)	%			ແຜນ ແຜນປັບປຸງ ຕົວຈິງ	- - -	50% 50% 79%	80% 0% 0%	80% 0% 0	80% 0% 0	80% 0% 0	80% 0% 0		ປະຈຳປີ	Annual Reports	Faculty of Forest Science	Faculty of Forestry			

Sub-Project Budget By Component

*To be completed following agreed standards. Only grey cells need data.

*Every year the overall project budget is submitted after being updated for past years actual expenditures and adjustment for the following years

Cat	No.	Acc. Codes	Description	Unit	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Unit cost (\$)	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Estimated cost (\$)	Baseline contribution (\$)	PAWP Financing (\$)	Remark
0	1		Government Staff Training & Scholarships Selection and Administration										38,084	352,051	373,100	260,300	104,500	69,500	0	1,197,535		1,197,535	
4	1.1	103.C1.101	Workshop on Needs Assessment Results with DFRM and DOFI (including all provincial units)	Lump Sum	0	1	0	0				10,000	9,693	-	-	-				9,693		9,693	Completed
4	1.2	103.C1.102	Selection of Target Villages and Districts for Socio-Economic Surveying	Lump Sum	0	1	0	0				3,000	2,716	-	-	-				2,716		2,716	Completed
4	1.3	103.C1.103	Complete Socio-Economic Assessments and Results Workshop with Government and Communities	Lump Sum	0	1	0	0				12,000	-	13,099	-	-				13,099		13,099	Completed
3	1.4	103.C1.104	Principal Full-Time Trainers for Mobile Training Unit (1 for Protected Area, 1 for Wildlife Enforcement)	Task	0.1	2	2	1.2				35,000	13,102	58,000	70,000	42,000				183,102		183,102	
4	1.5	103.C1.105	Mobile Training Unit Events on Protected Area or Wildlife Trade	10 Day Course	0	9	10	6				18,500	-	161,088	185,000	111,000				457,088		457,088	10 mobile training and T-shirts
2	1.6	103.C1.106	Mobile Training Unit Mini Bus (also used for student excursions in weeks not being used by MTU)	Item	1	0	0	0				65,000	-	63,927	-	-				63,927		63,927	Completed. Budgetting and procuring in 2015, but paying in 2016
3	1.7	103.C1.107	Audit and Program Evaluation of Protected Area and Wildlife Law Enforcement Training Program by Third Party	Task	0	1	0	0	1			35,000	-	27,510		-	35,000			62,510		62,510	Contract was sigend in 2016 and has two working intervals (first time in 2016 and second time in 2019)
4	1.8	103.C1.108	Draft Training Manuals for Short Courses Developed	Task	0	2	1	0				10,000	6,269	5,585	10,000	-				21,853		21,853	Develop the third training manual
2	1.9	103.C1.109	Printing of Training Manuals and other Course Materials for Training Recipients and Students	Cost Per One Manual Printing	0	0	270	260				30	-	-	8,100	7,800				15,900		15,900	NOUL.FFS/NC01
4	1.10	103.C1.110	Costs for Leadership Training Provided by Leadership, Learning, and Innovation	Task	0.2	0.8	0	0				52,050	6,305	22,841	-	-				29,146		29,146	Completed
4	1.11	103.C1.111	Three Master Scholarships at Kasetsart University Faculty of Forestry (KUFF), Thailand.	Scholarship	0	0	2	2	0	0	0	15,000	-	-	30,000	30,000	-	-	-	60,000		60,000	Only two scholarships
4	1.12	103.C1.112	Three Bachelors Scholarships at International University (TBD)	Scholarship	0	0	3	3	3	3	0	15,000	-	-	45,000	45,000	45,000	45,000		180,000		180,000	
4	1.13	103.C1.113	Two PhD candidates studied at Khon Kaen University or KKU	Scholarship	0	0						-	-	-	-	-				-		0	Cancelled
4	1.14	103.C1.114	One PhD Scholarship at Faculty of Forest Science (NUOL)	Scholarship	0	0	1	1	1	1		9,500	-	-	9,500	9,500	9,500	9,500	-	38,000		38,000	
4	1.15	103.C1.115	Three Bachelors Scholarships at Faculty of Forestry (NUOL)	Scholarship	0	0	3	3	3	3	0	5,000	-	-	15,000	15,000	15,000	15,000	-	60,000		60,000	
4	1.16	103.C1.116	Vientiane College Scholarship (for Recipients of Scholarships at International Universities)	Scholarship	0	0	5	0	0	0	0	100	-	-	500	-	-	-	-	500		500	Allocated to scholarships for study in international universities and changed to cost for processing the documantation to host universities for sucessful scholarship applicants and other cost related to scholarships
0																				0		0	
0	2		Strengthen Protected Areas and Wildlife Management Programs									227,140	354	59,772	272,600	213,700	35,000	0	0	581,426		581,426	
4	2.1	103.C1.201	Study Tour to Thai or Malaysian University for Curriculum Development on Protected Area Management	Lump Sum	0		1	0				10,000		-	10,000	-				10,000		10,000	Plan to organise in Dec 2016. Otherwise, it will be included in 2017 activities
3	2.2	103.C1.202	Syllabi and Teaching Material Development (Syllabi, Lesson Plans, Course Manuals and Complementary Materials (e.g. PPT, slides, transparencies))	Task	0		12	8				3,500		459	42,000	28,000				70,459		70,459	
2	2.3	103.C1.203	Printing of Syllabus and Course Text Books	Cost Per One Manual Printing	0		750	440				30		-	22,500	13,200				35,700		35,700	
3	2.4	103.C1.204	Printing of a Conservation Biology Scientific Journal	Cost Per One Manual Printing	0	0	500	500				10		-	5,000	5,000				10,000		10,000	NOUL.FFS/NC02
4	2.5	103.C1.205	Hosting annual national biodiversity conference	Task	0		1	1				10,000		-	10,000	10,000				20,000		20,000	
3	2.6	103.C1.206	FFS Website Development, including BSc and Training Course Dessimination, and Maintaing a New Scientific Journal	Task	0	2	1	1				1,000		2,652	1,000	1,000				4,652		4,652	Includes domain and website developing
3	2.7	103.C1.207	Managing Editors for of Biology Scientific Journal	Task	0	0	1	1				4,500		-	4,500	4,500				9,000		9,000	This fee include the cost of editing, managing the manuscript. He/she will contact a minimum of 3 peer reviewers. Addition will cover the cost of three reviewers' comments. It is estimated each article cost about USD300. The journal is 15 articles per year publication
3	2.8	103.C1.208	Upgrading Existing Course/Supporting Curriculum Development for B.Sc Program (Sylabus and Course Manuals Writing).	Task	0		13	6				3,000		-	39,000	18,000				57,000		57,000	
3	2.9	103.C1.209	Teaching Performance Assessment (the teachers ability e.g. teaching methods, quality of teaching, availability of teaching materials) and the degree of student's satisfaction with the performance of the teachers)	Task	0	0	1		1			35,000		-	35,000	-	35,000			70,000		70,000	Plan to organise in Dec 2016. Otherwise, it will be included in 2017 activities
4	2.10	103.C1.210	Financing of Practical Campus Training for Undergraduate Students in the Technical Model Forest	Lump Sum per Student	0	0	30	60				100		-	3,000	6,000				9,000		9,000	

Sub-Project Budget By Component

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*Every year the overall project budget is submitted after being updated for past years actual expenditures and adjustment for the following years

Cat	No.	Acc. Codes	Description	Unit	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Unit cost (\$)	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	Estimated cost (\$)	Baseline contribution (\$)	PAWP Financing (\$)	Remark
4	2.11	103.C1.211	Great Annual Excursion (International) with FFS Staff and Graduate Students	Lump Sum	0	1	1	1				13,000		11,750	13,000	13,000				37,750		37,750	
3	2.12	103.C1.212	The Elaboration of the Research Strategy for the FFS (Conceptual Guidance Based on Governmental Policies and the Needs of Various Clients of the Society.)	Task	0	1	0	0				10,000		-	-	-				0		0	
1	2.13	103.C1.213	The Establishment of a Campus Arboretum	Lump Sum	0	0	0.2	0.8				90,000	354	-	18,000	72,000				90,354		90,354	The price increase is the result of price adjustment after receiving estimated cost from the survey and design company which was hired last year.
4	2.14	103.C1.214	Dean and Coordinator Teams Visit Asean country for Sign or MOU with University for M.Sc Candidate will Start to Study in 2016.	Task	0	1	0	0				8,500		8,605	-	-				8,605		8,605	Completed
3	2.15	103.C1.215	Training in Research Methods and Applied Statistics for International Journal Publications	Lump Sum	0	1	2	1				15,000		15,253	30,000	15,000				60,253		60,253	Next training in 2018
4	2.16	103.C1.216	Financial Support to the Elaboration of B.Sc. Theses (small grants for the best proposal) and Research of Teachers	1 Research Grant	0	9	9	8				3,500		21,054	39,600	28,000				88,654		88,654	This budget consists of two parts. One is for the researcher which is equal or greater than 3000 USD per grant. Other part is expected to pay to the editing/reviewing committee who participate in the research defense and review their research during one year research period. Plus, the geographical research location will be not limited as 3 closest NPA as 2016.
3	2.17	103.C1.217	Graduate Placement and Demand Analysis (analyze the quality and impact of the academic education and employment opportunities)	Task	0	0	0	0				20,000		-	-	-				0		0	
0																							
0	3		Project Administration										38,225	116,582	115,580	73,580	4,000	0	0	347,968	347,968	347,968	
3	3.1	103.C1.301	Project Coordinator	Staff Year	0	1	1	1	0			30,000	977	30,000	30,000	30,000	-			90,977			90,977
3	3.2	103.C1.302	Accountant Clerk	Staff Year	0	0.7	1	1	0			10,380	-	8,199	10,380	10,380	-			28,959			28,959
5	3.3	103.C1.303	Driver	Staff Year	0	1	1	1	0			4,200	-	3,150	4,200	4,200	-			11,550			11,550
3	3.4	103.C1.304	Administrative Staff / Procurement Shopper	Staff Year	0	1	1	1	0			9,600	313	9,601	9,600	9,600	-			29,114			29,114
5	3.5	103.C1.305	Office Cleaner	Staff Year	0	1	1	1	0			1,800	-	1,650	1,800	1,800	-			5,250			5,250
5	3.6	103.C1.306	Incremental operating cost (Office maintenance, drinks, internet & communication, per diem, car rent, photocopy, bank charge, advertising, etc.)	Lump Sum	0	1	1	1	0			9,600	686	5,598	9,600	9,600	-			25,484			25,484
3	3.7	103.C1.307	Vehicle (Pick up) for filed base Team (trainers)	Lump Sum	0	0	1	0	0			42,000	-	-	42,000					42,000		42,000	The new truck will be used for the implementation of a new mobile Livelihood training which is scheduled to be implemented in FY2017. This budget is allocated from "international TA", which will not be necessary.
2	3.8	103.C1.308	Vehicle for NUOL Based Team (Project Coordinator)	Item	1	0	0	0				39,000	-	32,855	-	-				32,855		32,855	Completed. Budgetting and procuring in 2015, but paying in 2016
5	3.9	103.C1.309	O&M for NUOL Based Vehicle	Lump Sum	0	1	1	1	1			4,000	282	3,785	4,000	4,000	4,000			16,067			16,067
3	3.10	103.C1.310	Ongoing Translation Services	Lump Sum	0	1	1	1				2,000	-	2,725	2,000	2,000	-			6,725			6,725
2	3.11	103.C1.311	Office Furniture	Lump Sum	1	0	0	0				10,000	17,897	850	-	-				18,747			18,747
2	3.12	103.C1.312	Computer Equipment (Desktops, Laptops, Printer, Photocopier, Projector)	Lump Sum	1	0	0	0.276				15,000	17,627	8,102	-	-				25,729			25,729
2	3.13	103.C1.313	Small Equipment (Camera, GPS, Binoculars, etc)	Lump Sum	1	1		0				5,000	-	7,162		-				7,162			7,162
5	3.14	103.C1.314	Office Supplies	Lump Sum	0.5	1.5	1	1				2,000	443	2,906	2,000	2,000				7,349			7,349
0			Subtotal										76,663	528,406	761,280	547,580	143,500	69,500	0	2,126,929	347,968	2,126,929	
6			Price contingencies (Inflation)				11%	11%	11%	11%	11%				86,786	62,424	15,785	7,923	-			172,918	
			Total										76,663	528,406	848,066	610,004	159,285	77,423	-	Grand total		2,299,847	

Cat	Description	Budget
1	Civil Work	90,354
2	Goods & Vehicle	200,019
3	Consultant Services	724,751
4	Training and Study Tour	1,046,104
5	Incremental Operating Cost	65,700
6	Contingencies	172,918
	Total	2,299,847

Expenses 15	Expenses 16	Budget 17
354	0	18,000
35,524	112,895	30,600
14,392	154,398	320,480
24,982	244,023	370,600
1,411	17,089	21,600
0	0	86,786
76,663	528,406	848,066

ລາຍລະອຽດແຜນງົບປະມານການໃຊ້ຈ່າຍ ຕາມແຜນກິດຈະກຳ

*ຈະຕ້ອງປະຕິບັດສຳເລັດອີງຕາມມາດຕຖານທີ່ໄດ້ກຳນົດໄວ້. ຫ້ອງສີເທົາຕ້ອງການຂໍ້ມູນເພີ່ມ

*ແຕ່ລະປີ, ງົບປະມານທັງໝົດຈະຖືກສົ່ງເພື່ອລາຍງານ ພາຍຫຼັງທີ່ມີການປັບປຸງການໃຊ້ຈ່າຍຕົວຈິງໃນປີຕໍ່ມາ ແລະ ການປັບປຸງໃນປີຕໍ່ໄປ

ປ/ຍ	ລ/ດ	ລະຫັດໃຫມ່	ລາຍການລະອຽດ	ຫົວໜ່ວຍ	ປ 15	ປ 16	ປ 17	ປ 18	ປ 19	ປ 20	ປ 21	ຫົວໜ່ວຍລາຄາ (ໂດລາ)	ປ 15	ປ 16	ປ 17	ປ 18	ປ 19	ປ 20	ປ 21	ຄາດຄະນະ (ໂດລາ)	ການປະກອບສ່ວນທຽບຖານ (ໂດລາ)	ງົບປະມານທັງໝົດ (ໂດລາ)	ໝາຍເຫດ
	1		ການມີກິດອົບຮົມພະນັກງານລັດ & ການປົກຄອງພະນັກງານສຶກສາ ແລະ ການບໍລິຫານທີ່ນະການສຶກສາ										38,084	352,051	373,100	260,300	104,500	69,500	0	1,197,535		1,197,535	0
4	1.1	103.C1.101	ຈັດກອງປະຊຸມຜັນໄຕ້ຮົມ ຈາກການປະເມີນຄວາມຕ້ອງການ ຈັດຮ່ວມກັບກິດມີຄວາມສຳຄັນຂອງພະນັກງານ ແລະ ກິດມີຄວາມສຳຄັນຂອງພະນັກງານຂັ້ນຕົ້ນ	ງວດດຽວ	0	1	0	0	0	0	0	10,000	9,693	-	-	-	-	-	-	9,693	-	9,693	Completed
4	1.2	103.C1.102	ຄົ້ນຄວ້າຄວາມສຳຄັນ ແລະ ເມືອງປັບໝາຍ ສຳລັບການສ້າງຫຼັກ ສະພາບເສດຖະກິດ-ສັງຄົມ	ງວດດຽວ	0	1	0	0	0	0	0	3,000	2,716	-	-	-	-	-	-	2,716	-	2,716	Completed
4	1.3	103.C1.103	ຈັດກອງປະຊຸມເພື່ອລາຍງານຜົນຂອງການປະເມີນສະພາເສດຖະກິດ-ສັງຄົມ ແລະ ກິດມີຄວາມສຳຄັນຂອງພະນັກງານຂັ້ນຕົ້ນ ແລະ ຂຸມຊົນ	ງວດດຽວ	0	1	0	0	0	0	0	12,000	-	13,099	-	-	-	-	-	13,099	-	13,099	Completed
3	1.4	103.C1.104	ຄຸນນະພາບ ສຳລັບການມີກິດອົບຮົມເດືອນທີ (ການດຸ່ມຄອງປ່າສະຫງວນ 01 ທ່ານ ແລະ ການຍົກຍ້າຍໃຊ້ກິດໝາຍໃນການດຸ່ມຄອງສັດປ່າ 01 ທ່ານ)	ຕັ້ງ	0.1	2	2	1.2	0	0	0	35,000	13,102	58,000	70,000	42,000	-	-	-	183,102	-	183,102	0
4	1.5	103.C1.105	ຈັດມີກິດອົບຮົມຕົ້ນ ການດຸ່ມຄອງປ່າສະຫງວນ ແລະ ການຊີ້ຂາຍສັດປ່າ	14 ວັນຕັ້ງ	0	9	10	6	0	0	0	18,500	-	161,088	185,000	111,000	-	-	-	457,088	-	457,088	10 mobile training and T-shirts
2	1.6	103.C1.106	ລາຍງານ 45 ບ່ອນບຸກຄົນເຊື່ອມພະການດ້ານອົບຮົມຕົ້ນ (ພ້ອມທັງເຊັນການສົ່ງເສີມການສຶກສາຂອງນັກຮຽນ ໃນທ້ອງຖິ່ນໄດ້ຮັບໃຊ້ໂຄງການ ຫຼື ການປົກຄຸມສິດ)	ຄົ້ນ	1	0	0	0	0	0	0	65,000	-	63,927	-	-	-	-	-	63,927	-	63,927	Completed. Budgeting and procuring in 2015, but paying in 2016
3	1.7	103.C1.107	ກວດສອບ ແລະ ປະເມີນຜົນ ໂຄງການການມີກິດອົບຮົມດ້ານການດຸ່ມຄອງປ່າສະຫງວນແລະສັດປ່າ ໂດຍ ບຸກຄົນທີ່ສາມ	ຕັ້ງ	0	1	0	0	0	1	0	35,000	-	27,510	-	-	35,000	-	-	62,510	-	62,510	Contract was sigend in 2016 and has two working intervals (first
4	1.8	103.C1.108	ພັດທະນາ ຮ່າງ ບຸລິມະສິດມີກິດອົບຮົມ ສຳລັບການມີກິດອົບຮົມໄລຍະສັ້ນ	ຕັ້ງ	0	2	1	0	0	0	0	10,000	6,269	5,585	10,000	-	-	-	-	21,853	-	21,853	Develop the third training manual
2	1.9	103.C1.109	ພິມປຶ້ມການມີກິດອົບຮົມ ແລະ ອຸປະກອນການສອນອື່ນໆ ສຳລັບມີກິດອົບຮົມ ແລະ ນັກສຶກສາ	ລາຄາ/ພິມຕໍ່ລາຍງານ 1 ຄູດ	0	0	270	260	0	0	0	30	-	-	8,100	7,800	-	-	-	15,900	-	15,900	NOULFFS/NC01
4	1.10	103.C1.110	ລາຍຈ່າຍສຳລັບການປັບປຸງການນຳ ໂດຍ LLI (Leadership, Learning, and Innovation)	ຕັ້ງ	0.2	0.8	0	0	0	0	0	52,050	6,305	22,841	-	-	-	-	-	29,146	-	29,146	Completed
4	1.11	103.C1.111	ທຶນການສຶກສາ ລະດັບປະລິນຍາຕີ ຈຳນວນ 03 ທຶນ ທີ່ຄະນະວິທະຍາສາດ, ມະຫາວິທະຍາໄລກະເສດສາດ, (KU) ປະເທດໄທ	ທຶນ	0	0	2	2	0	0	0	15,000	-	-	30,000	30,000	-	-	-	60,000	-	60,000	Only two scholarships
4	1.12	103.C1.112	ທຶນການສຶກສາລະດັບປະລິນຍາຕີ ຈຳນວນ 03 ທຶນ ທີ່ຕ່າງປະເທດ (ນາງຊາດ) (TBD)	ທຶນ	0	0	3	3	3	3	0	15,000	-	-	45,000	45,000	45,000	45,000	-	180,000	-	180,000	0
4	1.13	103.C1.113	ທຶນການສຶກສາ ລະດັບປະລິນຍາຕີ ຈຳນວນ 02 ທຶນ ທີ່ມະຫາວິທະຍາໄລອຸດົມະພັນ (KKU), ປະເທດໄທ	ທຶນ	0	0	0	0	0	0	0	-	-	-	-	-	-	-	-	-	-	0	Cancelled
4	1.14	103.C1.114	ທຶນການສຶກສາ ລະດັບປະລິນຍາຕີ ຈຳນວນ 01 ທຶນ ທີ່ມະຫາວິທະຍາໄລແຫ່ງຊາດວາງ (ມຸຊ)	ທຶນ	0	0	1	1	1	1	0	9,500	-	-	9,500	9,500	9,500	9,500	-	38,000	-	38,000	0
4	1.15	103.C1.115	ທຶນການສຶກສາລະດັບປະລິນຍາຕີ ຈຳນວນ 03 ທຶນ ທີ່ຄະນະວິທະຍາສາດປ່າໄມ້, ມະຫາວິທະຍາໄລແຫ່ງຊາດວາງ (ມຸຊ)	ທຶນ	0	0	3	3	3	3	0	5,000	-	-	15,000	15,000	15,000	15,000	-	60,000	-	60,000	0
4	1.16	103.C1.116	ທຶນຮຽນພາສາອັງກິດທີ່ວິທະຍາໄລວຽງຈັນ (ສຳລັບບຸລິມະສິດທຶນການສຶກສາຮຽນຕ່າງປະເທດ)	ທຶນ	0	0	5	0	0	0	0	100	-	-	500	-	-	-	-	500	-	500	Allocated to scholarships for study in international universities
																				0		0	
	2		ສ້າງຄວາມເຂັ້ມແຂງໃຫ້ແຜນການດຸ່ມຄອງປ່າສະຫງວນແລະສັດປ່າ									227,140	354	59,772	272,600	213,700	35,000	0	0	591,426		591,426	0
4	2.1	103.C1.201	ທັດສະນະສຶກສາ ທີ່ມະຫາວິທະຍາໄລ ປະເທດໄທ ຫຼື ມາເລເຊຍ ເພື່ອຜັນປະໂຫຍດໃນການພັດທະນາຫຼັກສູດດ້ານການດຸ່ມຄອງພື້ນທີ່ປ່າສະຫງວນ	ງວດດຽວ	0	0	1	0	0	0	0	10,000	-	-	10,000	-	-	-	-	10,000	-	10,000	Plan to organise in Dec 2016. Otherwise, it will be included in 2017 activities
3	2.2	103.C1.202	ພັດທະນາລາຍລະອຽດ ບຸລິມະສິດການສອນ (ສ້າງລາຍລະອຽດພາສາລະບານ, ແຜນການຮຽນ-ການສອນ, ຕຳລາສອນ ແລະ ອຸປະກອນ (ເຊັ່ນ PPT, ສະໄລ ແລະ ແຟນໂຟນ)	ວິຊາ	0	0	12	8	0	0	0	3,500	-	459	42,000	28,000	-	-	-	70,459	-	70,459	0
2	2.3	103.C1.203	ຈັດພິມສາລະບານການຮຽນ-ການສອນ ແລະ ຕຳລາສອນ	ລາຄາ/ພິມຕໍ່ລາຍງານ 1 ຄູດ	0	0	750	440	0	0	0	30	-	-	22,500	13,200	-	-	-	35,700	-	35,700	0
3	2.4	103.C1.204	ຈັດພິມວາລະສານທາງວິທະຍາສາດ ກ່ຽວກັບການອະນຸລັກຊີວະວິທະຍາ	ລາຄາ/ພິມຕໍ່ລາຍງານ 1 ຄູດ	0	0	500	500	0	0	0	10	-	-	5,000	5,000	-	-	-	10,000	-	10,000	NOULFFS/NC02
4	2.5	103.C1.205	ຈັດກອງປະຊຸມລະດັບຊາດ ກ່ຽວກັບຄວາມຫຼາກຫຼາຍທາງຊີວະນາໆພັນ	ຕັ້ງ	0	0	1	1	0	0	0	10,000	-	-	10,000	10,000	-	-	-	20,000	-	20,000	0
3	2.6	103.C1.206	ພັດທະນາບາດານສຶກສາ ແລະ ພິມປຶ້ມໃນລະດັບປະລິນຍາຕີ ແລະ ວຽກງານລາຍງານເຖິງຄະນະສອດ	ຕັ້ງ	0	2	1	1	0	0	0	1,000	-	2,652	1,000	1,000	-	-	-	4,652	-	4,652	Includes domain and website developing
3	2.7	103.C1.207	ການບໍລິຫານ ແລະ ຕິດຕາມ ກ່ຽວກັບວາລະສານວິທະຍາສາດ ກ່ຽວກັບການອະນຸລັກຊີວະວິທະຍາ	ຕັ້ງ	0	0	1	1	0	0	0	4,500	-	-	4,500	4,500	-	-	-	9,000	-	9,000	This fee include the cost of editing, managing the manuscript.
3	2.8	103.C1.208	ປັບປຸງວາລະວິຊາທີ່ມີປຸງ/ສະໜັບສະໜູນການພັດທະນາຫຼັກສູດສຳລັບ ການສຶກສາລະດັບ ປະລິນຍາຕີ (ສາລະບານ ແລະ ການຂຽນບຸລິມະສິດ)	ຕັ້ງ	0	0	13	6	0	0	0	3,000	-	-	39,000	18,000	-	-	-	57,000	-	57,000	0
3	2.9	103.C1.209	ການສອນ, ຄຸນນະພາບຂອງການສອນ, ຄຸນນະພາບຂອງການຮຽນ-ການສອນ , ອຸປະກອນປະກອບການຮຽນ-ການສອນ) ລະດັບຄວາມພິຈາລະນາ ກ່ຽວກັບການສອນ ແລະ ການສອນ	ຕັ້ງ	0	0	1	0	1	0	0	35,000	-	-	35,000	-	35,000	-	-	70,000	-	70,000	Plan to organise in Dec 2016. Otherwise, it will be included in 2017 activities

ລາຍລະອຽດແຜນງົບປະມານການໃຊ້ຈ່າຍ ຕາມແຜນກິດຈະກຳ

*ຈະຕ້ອງປະຕິບັດສຳເລັດອີງຕາມມາດຕຖານທີ່ໄດ້ກຳນົດໄວ້. ຫ້ອງສີເທົາຕ້ອງການຂໍ້ມູນເພີ່ມ
*ແຕ່ລະປີ, ງົບປະມານທັງໝົດຈະຖືກສົ່ງເພື່ອລາຍງານ ພາຍຫຼັງທີ່ມີການປັບປຸງການໃຊ້ຈ່າຍຕົວຈິງໃນປີຕໍ່ມາ ແລະ ການປັບປຸງໃນປີຕໍ່ໄປ

ປ/ຍ	ລ/ດ	ລະຫັດໃຫມ່	ລາຍການລະອຽດ	ຫົວໜ່ວຍ	ປ 15	ປ 16	ປ 17	ປ 18	ປ 19	ປ 20	ປ 21	ຫົວໜ່ວຍ ລາຄາ (ໂດລາ)	ປ 15	ປ 16	ປ 17	ປ 18	ປ 19	ປ 20	ປ 21	ຄາດຄະນະ (ໂດ ລາ)	ການ ປະກອບສ່ວນ ທຽບຖານ (ໂດລາ)	ງົບປະມານທັງໝົດ (ໂດລາ)	ໝາຍເຫດ
4	2.10	103.C1.210	ໃຫ້ງົບປະມານເສີມການລົງທຶນປະຕິບັດຕົວຈິງ ໃນ ສິນທີ່ປ່າຫົດລອງ ແລະ ຕົວແບບ ເມືອງສ້າງທອງ ສຳລັບນັກສຶກສາສາຂາໃໝ່	ງວດດຽວ/ຕົ້ນ	0	0	30	60	0	0	0	100	-	-	3,000	6,000	-	-	-	9,000		9,000	0
4	2.11	103.C1.211	ອັດສະນະສຶກສາປະຈຳປີ (ຢູ່ຕ່າງປະເທດ) ຂອງດູອາຈານຄົນ ແລະ ນັກສຶກສາທັງປະລິນຍາຕີ	ງວດດຽວ	0	1	1	1	0	0	0	13,000	-	11,750	13,000	13,000	-	-	-	37,750		37,750	0
3	2.12	103.C1.212	ການພັດທະນາຍຸດທະຍາສາດການຕົ້ນຕົວຂອງຄູປຸມ (ອີງໃສ່ການສຶກສາກ່ຽວ ກັບນະໂຍບາຍ ແລະ ຄວາມຕ້ອງການຂອງສັງຄົມ)	ຄັ້ງ	0	1	0	0	0	0	0	10,000	-	-	-	-	-	-	-	0		0	0
1	2.13	103.C1.213	ການສ້າງສວນຊຸກຍະສາດ (Arboretum)	ງວດດຽວ	0	0	0.2	0.8	0	0	0	90,000	354	-	18,000	72,000	-	-	-	90,354		90,354	The price increase is the result of price adjustment after receiving estimated cost from the survey
4	2.14	103.C1.214	ຄະນະບໍດີ ແລະ ຜູ້ປະສານງານໂຄງການ ຍ້ຽມຢາມບັນດາປະເທດອາຊຽນ ເພື່ອການສ້າງບົດບັນທຶກຄວາມເຂົ້າໃຈ ກັບມະຫາວິທະຍາໄລ ທີ່ນັກສຶກສາ ປະລິນຍາຕະເລືອກສະໜັກຂຽນ ໃນສຶກສາ 2016	ຄັ້ງ	0	1	0	0	0	0	0	8,500	-	8,605	-	-	-	-	-	8,605		8,605	Completed
3	2.15	103.C1.215	ການຝຶກອົບຮົມກ່ຽວກັບເຕັກນິກໃນການຂຽນບົດຄົ້ນຄວ້າວິທະຍາສາດ ແລະ ສະຖິຕິພູມໃຈ ສຳລັບການຂຽນ ແລະ ຕີພິມລົງວາລະສານສາກົນ	ງວດດຽວ	0	1	2	1	0	0	0	15,000	-	15,253	30,000	15,000	-	-	-	60,253		60,253	Next training in 2018
4	2.16	103.C1.216	ອັນສະໜັບສະໜູນສຳລັບ ນັກສຶກສາ ລະດັບປະລິນຍາຕີ ໃນການຂຽນບົດ ໂຄງການຈົບຊັ້ນ (ອັນສະໜັບສະໜູນ ສຳລັບບົດສະເໜີໂຄງການທີ່ດີ ແລະ ໄດ້ຮັບການຄັດເລືອກ) ແລະ ບົດຄົ້ນຄວ້າວິທະຍາສາດຂອງດູອາຈານ	1 ສິນຄັ້ນຄວ້າ	0	9	9	8	0	0	0	3,500	-	21,054	39,600	28,000	-	-	-	88,654		88,654	This budget consists of two parts. One is for the researcher which is equal or greater than 3000
3	2.17	103.C1.217	ການປະເມີນວຽກງານນັກສຶກສາທີ່ສຳເລັດການສຶກສາ ແລະ ຄວາມຕ້ອງການ (ບໍ່ເຄາະຖານນະພາບ ແລະ ຕົວໄດ້ຮັບຈາກສະຖາບັນການສຶກສາທາງດ້ານວິຊາ ການ ແລະ ໂອກາດໃນການມີວຽກເສັດ)	ຄັ້ງ	0	0	0	0	0	0	0	20,000	-	-	-	-	-	-	-	0		0	0
																							0
	3		ການຄຸ້ມຄອງໂຄງການຍ່ອຍ ຄປສ										36,225	116,582	115,580	73,580	4,000	0	0	347,968	347,968	347,968	0
3	3.1	103.C1.301	ຜູ້ປະສານງານໂຄງການ	ພະນັກງານປະຈຳ	0	1	1	1	0	0	0	30,000	977	30,000	30,000	30,000	-	-	-	90,977	-	90,977	0
3	3.2	103.C1.302	ພະນັກງານການບັນຊີ	ພະນັກງານປະຈຳ	0	0.7	1	1	0	0	0	10,380	-	8,199	10,380	10,380	-	-	-	28,959	-	28,959	0
5	3.3	103.C1.303	ຜູ້ຂັບລົດ	ພະນັກງານປະຈຳ	0	1	1	1	0	0	0	4,200	-	3,150	4,200	4,200	-	-	-	11,550	-	11,550	0
3	3.4	103.C1.304	ພະນັກງານຄຸ້ມຄອງໂຄງການ / ຜູ້ຈັດຊື້	ພະນັກງານປະຈຳ	0	1	1	1	0	0	0	9,600	313	9,601	9,600	9,600	-	-	-	29,114	-	29,114	0
5	3.5	103.C1.305	ພະນັກງານອະນາໄມ	ພະນັກງານປະຈຳ	0	1	1	1	0	0	0	1,800	-	1,650	1,800	1,800	-	-	-	5,250	-	5,250	0
5	3.6	103.C1.306	ຄ່າບໍລິຫານທ້ອງຖານ	ງວດດຽວ	0	1	1	1	0	0	0	9,600	686	5,598	9,600	9,600	-	-	-	25,484	-	25,484	0
3	3.7	103.C1.307	ລົດກະບະ ສຳລັບພາກສະໜັບສະໜູນ (ຄູມົກອີຍຮົມ)	30 ມື້	0	0	1	0	0	0	0	42,000	-	-	42,000	-	-	-	-	42,000	-	42,000	The new truck will be used for the implementation of a new mobile
2	3.8	103.C1.308	ລົດກະບະ (ຜູ້ປະສານງານໂຄງການ)	ຄັ້ນ	1	0	0	0	0	0	0	33,000	-	32,855	-	-	-	-	-	32,855	-	32,855	Completed. Budgeting and
5	3.9	103.C1.309	ຄ່າບົວລະບັດສັກສາ ແລະ ສົມແປງລົດ	ງວດດຽວ	0	1	1	1	1	0	0	4,000	282	3,785	4,000	4,000	4,000	-	-	16,067	-	16,067	procuring in 2015, but paying in
3	3.10	103.C1.310	ຄ່າແປເອກະສານພາສາຕ່າງປະເທດ	ງວດດຽວ	0	1	1	1	0	0	0	2,000	-	2,725	2,000	2,000	-	-	-	6,725	-	6,725	0
2	3.11	103.C1.311	ເສີມໃຈທ້ອງຖານ	ງວດດຽວ	1	0	0	0	0	0	0	10,000	17,897	850	-	-	-	-	-	18,747	-	18,747	Completed
2	3.12	103.C1.312	ຄອມພິວເຕີ (ຄອມພິວເຕີ, Laptops, ເຄື່ອງພິມ, ໂຟ້ງໂຕກອບບີ, ໂປເຈັກ ເຕີ)	ງວດດຽວ	1	0	0	0.276	0	0	0	15,000	17,627	8,102	-	-	-	-	-	25,729	-	25,729	Completed
2	3.13	103.C1.313	ອຸປະກອນຮັບໃຊ້ການຝຶກອົບຮົມ (ກ້ອງຖ່າຍຮູບ, GPS, ກ້ອງສອກທາງໂກ, ແລະ ອື່ນໆ)	ງວດດຽວ	1	1	0	0	0	0	0	5,000	-	7,162	-	-	-	-	-	7,162	-	7,162	Completed
5	3.14	103.C1.314	ເຄື່ອງໃຊ້ທ້ອງຖານອື່ນໆ	ງວດດຽວ	0.5	1.5	1	1	0	0	0	2,000	443	2,906	2,000	2,000	-	-	-	7,349	-	7,349	0
			ລວມຍ່ອຍ										76,683	528,408	781,280	547,580	143,500	69,500	0	2,126,929	347,968	2,126,929	0
6			ອື່ນໆ (ແຮ)				11%	11%	11%	11%	11%		-	-	88,786	62,424	15,785	7,923	-			172,919	0
			ທັງໝົດ										76,683	528,408	848,066	610,004	159,285	77,423	-	ໝວມທັງໝົດ		2,299,847	0

ປ/ຍ	ລາຍການ	ງົບປະມານ ທັງໝົດ
1	ກໍ່ສ້າງ	90,354
2	ວັດຖຸອຸປະກອນ	200,019
3	ທີ່ປຶກສາ	724,751
4	ຝຶກອົບຮົມ	1,046,104
5	ບໍລິຫານ	65,700

Budget 15	Budget 16	Budget 17
354	0	18,000
35,524	112,895	30,600
14,392	154,398	320,480
24,982	244,023	370,600
1,411	17,089	21,600

ລາຍລະອຽດແຜນງົບປະມານການໃຊ້ຈ່າຍ ຕາມແຜນກິດຈະກຳ

*ຈະຕ້ອງປະຕິບັດສຳເລັດອີງຕາມມາດຖານທີ່ໄດ້ກຳນົດໄວ້. ຫ້ອງສີເທົາຕ້ອງການຂໍ້ມູນເພີ່ມ

*ແຕ່ລະປີ, ງົບປະມານທັງໝົດຈະຖືກສົ່ງເພື່ອລາຍງານ ພາຍຫຼັງທີ່ມີການປັບປຸງການໃຊ້ຈ່າຍຕົວຈິງໃນປີດ່ຽວມາ ແລະ ການປັບປຸງໃນປີຕໍ່ໄປ

ປ/ພ	ລ/ດ	ລະຫັດໃຫມ່	ລາຍການລະອຽດ	ຫົວໜ່ວຍ	ປີ 15	ປີ 16	ປີ 17	ປີ 18	ປີ 19	ປີ 20	ປີ 21	ຫົວໜ່ວຍ ລາຄາ (ໂດລາ)	ປີ 15	ປີ 16	ປີ 17	ປີ 18	ປີ 19	ປີ 20	ປີ 21	ຄາດຄະນ (ໂດ ລາ)	ການ ປະກອບສ່ວນ ທຽບຖານ (ໂດລາ)	ງົບປະມານທັງໝົດ (ໂດລາ)	ໝາຍເຫດ
		6	ອື່ນໆ (ແຮ)	172,918									0	0	86,786								
			ລວມທັງໝົດ	2,299,847									76,663	528,406	848,066								

FFS-NUOL Subproject (SP)

Annual activities Plan

To be completed following agreed standards. Only grey cells need data.

Every year the overall project budget is submitted after being updated for past years actual expenditures and adjustment for the following years

No.	Description	2017																												Remark				
		Q 1						Q 2						Q 3						Q 4														
		January		February		March		April		May		June		July		August		September		October		November		December										
		Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week	Week									
1	Government Staff Training & Scholarships Selection and Administration	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
1.1	Workshop on Needs Assessment Results with DFRM and DOFI (including all provincial units)																																	Completed
1.2	Selection of Target Villages and Districts for Socio-Economic Surveying																																	Completed
1.3	Complete Socio-Economic Assessments and Results Workshop with Government and Communities																																	Completed
1.4	Principal Full-Time Trainers for Mobile Training Unit (1 for Protected Area, 1 for Wildlife Enforcement)																																	
1.5	Mobile Training Unit Events on Protected Area or Wildlife Trade																																	10 mobile trainings
1.6	Mobile Training Unit Mini Bus (also used for student excursions in weeks not being used by MTU)																																	Completed
1.7	Audit and Program Evaluation of Protected Area and Wildlife Law Enforcement Training Program by Third Party																																	
1.8	Draft Training Manuals for Short Courses Developed																																	Develop the third training manual
1.9	Printing of Training Manuals and other Course Materials for Training Recipients and Students																																	
1.10	Costs for Leadership Training Provided by Leadership, Learning, and Innovation																																	Completed
1.11	Three Master Scholarships at Kasetsart University Faculty of Forestry (KUFF), Thailand.																																	
1.12	Three Bachelors Scholarships at International University (TBD)																																	
1.13	Two PhD candidates studied at Khon Kaen University or KKU																																	
1.14	One PhD Scholarship at Faculty of Forest Science (NUOL)																																	
1.15	Three Bachelors Scholarships at Faculty of Forestry (NUOL)																																	
1.16	Vientiane College Scholarship (for Recipients of Scholarships at International Universities)																																	Changed to cost for processing the documantation to host universities for sucessful scholarship applicants and other cost related to scholarships
2	Strengthen Protected Areas and Wildlife Management Programs																																	
2.1	Study Tour to Thai or Malaysian University for Curriculum Development on Protected Area Management																																	Plan to organise in Dec 2016. Otherwise, it will be included in 2017 activities
2.2	Syllabi and Teaching Material Development (Syllabi, Lesson Plans, Course Manuals and Complementary Materials (e.g. PPT, slides, transparencies)																																	
2.3	Printing of Syllabus and Course Text Books																																	
2.4	Printing of a Conservation Biology Scientific Journal																																	
2.5	Hosting annual national biodiversity conference																																	Time include preparation and all process.
2.6	FFS Website Development, including BSc and Training Course Dessimination, and Maintaing a New Scientific Journal																																	Includes domain and website developing
2.7	Managing Editors for of Biology Scientific Journal																																	
2.8	Upgrading Existing Course/Supporting Curriculum Development for B.Sc Program (Sylabus and Course Manuals Writing).																																	
2.9	Teaching Performance Assessment (the teachers ability e.g. teaching methods, quality of teaching, availability of teaching materials) and the degree of student's satisfaction with the performance of the teachers)																																	
2.10	Financing of Practical Campus Training for Undergraduate Students in the Technical Model Forest																																	
2.11	Great Annual Excursion (International) with FFS Staff and Graduate Students																																	
2.12	The Elaboration of the Research Strategy for the FFS (Conceptual Guidance Based on Governmental Policies and the Needs of Various Clients of the Society.)																																	
2.13	The Establishment of a Campus Arboretum																																	
2.14	Dean and Coordinator Teams Visit Asean country for Sign or MOU with University for M.Sc Candidate will Start to Study in 2016.																																	Completed
2.15	Training in Research Methods and Applied Statistics for International Journal Publications																																	Will be organised in 2018
2.16	Financial Support to the Elaboration of B.Sc. Theses (small grants for the best proposal) and Research of Teachers																																	
3	Project Administration																																	
3.1	Project Coordinator																																	
3.2	Accountant Clerk																																	
3.3	Driver																																	
3.4	Adminstrative Staff / Procurement Shopper																																	
3.5	Office cleaner																																	
3.6	Incremental operating cost																																	
3.7	Vehicle (Pick up) for filed base Team (trainers)																																	Changed from Internaltion TA
3.8	Vehicle for NUOL Based Team (Project Coordinator)																																	Completed
3.9	O&M for NUOL Based Vehicle																																	Completed
3.10	Ongoing Translation Services																																	
3.11	Office Furniture																																	Completed
3.12	Computer Equipment (Desktops, Laptops, Printer, Photocopier, Projector)																																	Completed
3.13	Small Equipment (Camera, GPS, Binoculars, etc)																																	Completed
3.14	Office Supplies																																	

Component 1: Government Staff Training & Scholarships Selection					YR 3				
Output	Activity	Tasks	Responsible	2017				Comments	Status
				Q1	Q2	Q3	Q4		
Develop Short-Term Training Programs for Government Staff	1.1 Dialogue with Government Agencies to present training curriculum	Coordinate with Government (DFRM, PFRM, & DOFI, POFI) to schedule a workshop in early November to present current training curriculum and invite government and development partners to suggest revisions to the training curriculum to be adopted as the Lao government standard	FFS						
	1.8 & 1.9 Develop short-term training manuals	Collect feedback and recommendation from invited stakeholders	FFS					Develop the third training manual	
		Print draft training manuals and other course materials	FFS						
Training session	1.5 Mobile Training Unit Events on Protected Area or Wildlife Trade	Conduct 10 trainings	FFS						

Certified by The Dean

Signature of the authorized representative of the
Receipient/Project Excuteting Organisation

Output	Activity	Tasks	Responsible	2017				Comments	Status
				Q1	Q2	Q3	Q4		
Curriculum Development									
	2.1 Study Tours to Regional Universities with Desired Curriculum	Visit Sabar University in Malaysia	FFS					Plan to organise in Dec 2016. Otherwise, it will be included in 2017 activities	
	2.2, 2.3, 2.8, 2.9 Coaching in Syllabi and Teaching Material Development in Protected Area Courses (syllabi, lesson plans, course manuals and complementary materials (e.g. PPT, slides, transparencies))								
		Develop 7 course manuals with teaching materials and upgrade 6 existing course manuals	FFS						
		Print the complete 13 course manuals	FFS						
Research Expansion in Biodiversity Conservation	2.4 Establish a Conservation Biology Scientific Journal								
		Invite Potential Authors by Newspaper, TV and Website	FFS						
		All Articles to be Published Compiled	FFS						
		Website Development and Publication	FFS						
	2.13 The Establishment of a Campus Arboretum	Selection of the contractor (including bidding preparation to signing the contract)	FFS						ongoing
		Work commencement	FFS					The work will take approximately 2 years	
	2.16 Competitive Research Grant Mechanism Establishment and	Announcement for application	FFS						
		Selection of Grant Recipients	FFS						
Organize a Great Annual Excursion	2.11 Great Annual Excursion (International) with FoF Staff and Graduate Students	Prepare a Paper Work and Excursion Plan							
Hosting annual national biodiversity conference	2.5 Organise annual national conference	Competative selection process for participants	FFS					(Produce TOR, Select Candidate, EPF Processes Contract)	
		Invite plenary speakers	FFS					(Produce TOR, Select Candidate, EPF Processes Contract) Contact Dr Somchan to participate in the Conference for possibility for co-host in the year later	
		Preparation of materials and exhibition	FFS					Will handle procurement shopping among other tasks	
		Field trip Preparation	FFS						
		Conference commences	FFS						
Financing of Practical Campus Training for Undergraduate Students in the Technical Model Forest	2.10 Financing of Practical Campus Training for Undergraduate Students in the Technical Model Forest	Develop selection procedures	FFS						
		Announcement for application	FFS						
		Selection of Grant Recipients	FFS						

Component 3: Sub-Project Administration				Year 1					
Output	Activity	Tasks	Responsible	2017				Comments	Status
				Q1	Q2	Q3	Q4		
Sub-Project Procurement	3.7 Vehicle (Pick up) for filed base Team (trainers)	Prepare bidding document	FFS						
		Signing the contract	FFS						
Sub-Project Planning	Annual Learning and Feedback on Performance for Informing AWP Preparation		FFS						
	Prepare Annual Work Plan and Budget (AWPB) 2018		FFS						
Keep Accurate Record of All Sub-Project Indicators	Providing Regular Results Reporting to Sub-Project Managers		FFS					Project Coordinator's Responsibility	

Project Implementing Agency: Faculty of Forest Science (FFS), National University of Laos

Subproject: Human Resources Development for Protected Area and Wildlife Management

Sub-Project ID: PICE-PAW-003

Procurement Plan FY 2017(as of January 9, 2017)

Bank's approval Date of the procurement Plan

- Original Plan: October 18, 2016
- First Revision: January 9, 2017

I. Goods/Works

Ref. No.	Contract (Description)	Estimated Cost US\$	Startup date	Procurement Method	Review by Bank (Prior / Post)	Expected Bids Opening Date	Expected completion date	Comments	Status	% Completion
NOUL.FFS/G01	Vehicle for NUOL Based Team (Project Coordinator)	32,482	Apr 2015	NCB	Prior	May 2015	Dec 2015	Grouped with DOFI, DFRM and 3 POFI	Completed [Isuzu Lao Co., LTD]	100%
NOUL.FFS/G02	Mobile Training Unit Mini Bus (also used for student excursions in weeks not being used by MTU)	63,262	Apr 2015	NCB	Prior	May 2015	Dec 2015	Grouped with DOFI, DFRM and 3 POFI	Completed [Lao Toyota Service Co., LTD]	100%
NOUL.FFS/G03	Office Furniture	17,800	Apr 2015	Shopping	Post	May 2015	Jun 2015	Grouped with DOFI, DFRM	Completed [Viengniyom Furniture]	100%
NOUL.FFS/G04	IT Equipment (Desktops, Laptops, Printer, Photocopier, Projector)	17,518	Apr 2015	Shopping	Post	May 2015	Jun 2015	Grouped with DOFI, DFRM	Completed [SOA Company Limited]	100%
NOUL.FFS/G05	GPS (19 units)	8,000	Dec 2015	Shopping	Post	Dec 2015	Feb 2016	Grouped with DOFI, DFRM	Completed [Lao Internetwork]	100%
NOUL.FFS/G06	Office chairs (4 units)	1,300	Jan 2016	Shopping	Post	Jan 2016	Feb 2016		Completed [Viengniyom Furniture]	100%
NOUL.FFS/G07	Wildlife and insect guide books	500	Jan 2016	Shopping	Post	Jan 2016	Jan 2016		Completed [Dream Hi]	100%

Ref. No.	Contract (Description)	Estimated Cost US\$	Startup date	Procurement Method	Review by Bank (Prior / Post)	Expected Bids Opening Date	Expected completion date	Comments	Status	% Completion
									Book Shop]	
NOUL.FFS/G08	IT equipment (mobile phone, color printer)	7,000	Jan 2016	Shopping	Post	Jan 2016	Feb 2016		Completed [SS Computer]	100%
NOUL.FFS/G09	Field equipment	10,000	Jan 2016	Shopping	Post	Jan 2016	Feb 2016		Completed (IT Center)	100%
NOUL.FFS/G10	Vehicle (Pick up) for field base Team (trainers)	42,000	Feb 2017	NCB	Prior	Feb 2017	Feb 2017	Allocated budget for International TA		
NOUL.FFS/W01	The Establishment of a Campus Arboretum	90,000	Feb 2017	NCB	Prior	Feb 2017	Feb 2017		Preparing draft RFQ	30%
Sub total		299,862								

II. Non consulting services

Ref. No.	Contract (Description)	Estimated Cost US\$	Startup date	Procurement Method	Review by Bank (Prior / Post)	Expected Bids Opening Date	Expected completion date	Comments	Status	% Completion
NOUL.FFS/NC01	Printing of Training Manuals (NPA and Wildlife management)	13,000	Jan 2017	Shopping	Post	Jan 2017	Feb 2017	Training Manuals for NPA and Wildlife management is being finalized. Printing will be done in Q1 of 2017	Ongoing	10%
NOUL.FFS/NC02	Printing of a Conservation Biology Scientific Journal	10,000	Jan 2019	Shopping	Post	Jan 2019	Jan 2019	After all journals are finalized in	Ongoing	5%

								Q4 2018		
NOUL.FFS/NC03	Printing of Training Manuals (Livelihoods)	3,000	Jan 2018	Shopping	Post	Jan 2018	Jan 2018	Draft manual will be finalized in Q4 2017	Ongoing	5%
NOUL.FFS/NC04	Printing of Syllabus and Course Text Books	35,000	Jan 2019	Shopping	Post	Jan 2019	Jan 2019	After all Syllabus and Course Text Books are finalized in Q4 2018	Ongoing	5%
Sub total		61,000								

III. Consultants

Ref. No.	Description of Assignment	Estimated Cost US\$	Startup date	Selection Method	Review by Bank (Prior / Post)	Expected Proposals Submission Date	Expected completion date	Comments	Status	% Completion
NOUL.FFS/C01	Project Coordinator	96,000	Apr 2015	IC	Prior	May 2015	Dec 2015		Completed [Mr. Bouangeunh Khensabab]	100%
NOUL.FFS/C02	Accountant Clerk	30,000	Apr 2015	IC	Prior	Feb 2016	Mar 2016		Completed [Ms. Nouanthai Thongphan]	100%
NOUL.FFS/C03	Administrative Staff / Procurement Shopper	33,600	Apr 2015	IC	Post	May 2015	Dec 2015		Completed [Mr. Khampheng Chandavong]	100%
NOUL.FFS/C06	Principal Full-Time Trainer for Mobile Training Unit (Protected Area Management)	105,000	Apr 2015	IC	Post	May 2015	Nov 2015		Completed [Mr. Banethom Thepsombath]	100%
NOUL.FFS/C07	Principal Full-Time Trainer for Mobile Training Unit (Wildlife Law Enforcement)	105,000	Apr 2015	IC	Post	May 2015	Oct 2015		Completed [Ms. Phansamai Phommexay]	100%

Ref. No.	Description of Assignment	Estimated Cost US\$	Startup date	Selection Method	Review by Bank (Prior / Post)	Expected Proposals Submission Date	Expected completion date	Comments	Status	% Completion
NOUL.FFS/C08	International consultant for Technical Audit and Program Evaluation of Protected Area and Wildlife Law Enforcement Training Program by Third Party	50,000	Jan 2016	IC	Post	Feb 2016	Oct 2016		Completed [Mr. Aaron Kim]	100%
NOUL.FFS/C26	National consultant for Technical Audit and Program Evaluation of Protected Area and Wildlife Law Enforcement Training Program by Third Party	20,000	Jan 2016	IC	Post	Feb 2016	Oct 2016		Completed [Ms. Sengphachanh Sonethavixay]	100%
NOUL.FFS/C11	The Elaboration of the Research Strategy for the FFS (Conceptual Guidance Based on Governmental Policies and the Needs of Various Clients of the Society.)	10,000	Apr 2015	IC	Post	Feb 2016	Nov 2016		Completed [Mr. Mone Nouansyvong]	100%
NOUL.FFS/C10	Teaching Performance Assessment (International Consultant)	50,000	Feb 2017	IC	Post	Feb 2017	Feb 2017	WB approved NOL for TOR on 24 Nov 2016. Need to be revised.	Ongoing	50%
NOUL.FFS/C27	Teaching Performance Assessment (National Consultant)	20,000	Feb 2017	IC	Post	Feb 2017	Feb 2017		Ongoing	
Sub total		519,600								
Grand total		880,462								

* **Note:** package NOUL.FFS/C13 (Managing Editor for Biology Scientific Journal) and packages NOUL.FFS/C14-25 (SSS for selecting consultants for Writing/updating teaching manuals of the new BSc in PA and wildlife) are not procured as they will be paid by task-based outputs / billing.