



Annual Work Plan

Sri Lanka - Colombo

Project: 00059712
Project Title: Invasive Alien Species

Report Date: 1/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00074810 Invasive Alien Species	Building on Policy Environment	1/1/2011	31/3/2017	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600	Travel	5,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72500	Supplies	2,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300	Local Consultants	5,760.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
	Enhancing Stakeholder Capacity	1/1/2011	31/3/2017	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	5,267.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	40,667.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	807.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300	Local Consultants	14,534.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
	Fostering Int.Mgt.Planning&M	1/1/2011	31/3/2017	UNDP	62000	GEFTrustee	71600	Travel	3,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,333.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	1,167.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	4,800.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	6,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	1,030.00
	Knowledge collection and m	1/6/2010	31/12/2013	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	14,682.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72400	Communic & Audio Visual Equip	400.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700	Training, Workshops and Confer	667.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100	Contractual Services-Companies	27,493.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,187.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300	Local Consultants	7,913.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	400.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	3,134.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,235.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,235.00



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	Project Management	1/1/2011	31/12/2013	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,799.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71400	Contractual Services - Individ	4,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	23,500.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	6,700.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	2,500.00
TOTAL									210,679.00
GRAND TOTAL									210,679.00