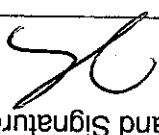
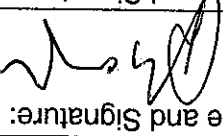


Agreed by UNDP:	Title and Signature:  Douglas Keh Country Director	Date: 10/2/2010
Agreed by (Implementing Partner):	Title and Signature:  B.M. U. D. Basnayake B.A. (Hons), MSc, MDA, SLAS Secretary Ministry of Environment 82, Rajamalwatta Road, Battaramulla.	Date: 10/2/2010

Programme Period: 2008-2012	Key Result Area (Strategic Plan): Energy & Environment	Atlas Award ID/Project ID: 59712/74810	Start date: 2011	End Date: 2015	PAC Meeting Date: 7 April, 2010	Management Arrangements: NIM
2012 AWP budget: US \$137,000	Total resources required (2011-2015): US \$1,825,000	Total allocated resources (2007-2010): US \$1,825,000	Regular	Other: GEF	In-kind Contributions: US \$1,825,000	

Brief Description

The Project will support the development of an enabling policy and legal environment for effective IAS control, finalise the National IAS Policy, develop the National IAS Control Act for approval by the Cabinet of Ministers and finalise the National IAS Strategy and Action Plan through stakeholder participation and technical assistance.

Responsible Parties: Ministry of Environment

Implementing Partner: Ministry of Environment

Expected Output(s): (Those that will result from the project and extracted from the CPAP)

Expected CP Outcome(s): (Those linked to the project and extracted from the CPAP)

UNDAF Outcome(s): Economic policies, strategies and programmes address geographical and income disparities and aid utilisation is more effective and coordinated

Project Title Strengthening Capacity to Control the Introduction and Spread of Alien Invasive Species in Sri Lanka

(8)



GOVERNMENT OF SRI LANKA

Project Budget

BUDGET REVISION CODE: XXXXXXXXXX

Award Number: 00059712

Project No: 00074810

Project Title: Strengthening Capacity to Control the Introduction and Spread of Alien Invasive Species

Actual/Planned Budget Totals by Year in US Dollars						
Project Years -->	2011	2012	2013	2014	2015	TOTAL
Total Net Budget	0	137,000	767,200	493,550	427,250	1,825,000
Total GMS accrual						
Total Gross Budget	0	137,000	767,200	493,550	427,250	1,825,000

Budget Financing (in US\$)			
Start Year:	2011	2015	TOTAL
End Year:	2015		
Executing Agent:	NIM		
Implementing Agents:	NIM	Ministry of Environment	
Revision Type:	Rephasing		
Brief Description:	The purpose of this revision is to rephase unspent funds to 2012, based on the Annual Work Plan prepared by the project, and accordingly rephasing the balance funds to future years.		

The purpose of this revision is to rephase unspent funds to 2012, based on the Annual Work Plan prepared by the project, and accordingly rephasing the balance funds to future years.

Approved by:	Signature:	Date:	Name/Title: B. M. U. D. Basnayake
Implementing Agency	<i>[Signature]</i>	01.03.2012	B.A. (Hons). Msc. MDA, SLAS Secretary Ministry of Environment 82, Rajamalwatta Road, Battaramulla.
UNDP:	<i>[Signature]</i>	01.03.2012	Douglas Keh, Country Director



Annual Work Plan

Sri Lanka - Colombo

Award Id: 00059712
 Award Title: Strengthening Capacity to Control Invasive Alien Species
 Year: 2012

Report Date: 12/14/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00074810	Invasive Alien Species (IAS)	Building on Policy Environment			SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100	Contractual Services-Companies	16,000.00
						62000	GEFTrustee	71200	International Consultants	6,000.00
						62000	GEFTrustee	71600	Travel	1,500.00
						62000	GEFTrustee	71300	Local Consultants	24,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
						62000	GEFTrustee	71200	International Consultants	0.00
						62000	GEFTrustee	71300	Local Consultants	0.00
						62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
						62000	GEFTrustee	71600	Travel	0.00
						62000	GEFTrustee	71600	Travel	0.00
						62000	GEFTrustee	72100	Contractual Services-Companies	36,500.00
						62000	GEFTrustee	71200	International Consultants	0.00
						62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
62000	GEFTrustee	71300	Local Consultants	0.00						
62000	GEFTrustee	71600	Travel	6,500.00						
62000	GEFTrustee	74500	Miscellaneous Expenses	0.00						
62000	GEFTrustee	72500	Supplies	15,000.00						
62000	GEFTrustee	71300	Local Consultants	0.00						
62000	GEFTrustee	71200	International Consultants	0.00						
62000	GEFTrustee	72100	Contractual Services-Companies	1,500.00						
TOTAL										137,000.00
GRAND TOTAL										137,000.00