



Annual Work Plan

Sri Lanka - Colombo

Project: 00062498
Project Title: Biomass Energy Production

Report Date: 1/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080012 Biomass Energy Production	Economic benefits of Fuelwo	1/1/2012	31/12/2016	Ministry of Power	62000	GEFTrustee	71600	Travel	6,000.00
				SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71600	Travel	3,500.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
				SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	4,101.00
				SRL-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	3,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
	Ministry of Power	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00			
	UNDP	62000	GEFTrustee	71300	Local Consultants	27,569.11			
	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	25,000.00			
	Enhanced Knowledge-Dend	1/1/2012	31/12/2016	SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00
				Ministry of Power	62000	GEFTrustee	74500	Miscellaneous Expenses	1,657.07
				SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Ministry of Power	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	25,000.00
				SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
				Ministry of Power	62000	GEFTrustee	72100	Contractual Services-Companies	39,500.00
UNDP				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00	
Ministry of Power				62000	GEFTrustee	75700	Training, Workshops and Confer	2,400.00	



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	Enhanced Knowledge-Dend	1/1/2012	31/12/2016	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	10,000.00
				SRL-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	27,000.00
				UNDP	62000	GEFTrustee	71600	Travel	8,000.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Project Management	1/1/2012	31/12/2016	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00
				SRL-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71600	Travel	3,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	3,500.00
				SRL-National Execution	62000	GEFTrustee	74100	Professional Services	0.00
				SRL-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
UNDP				62000	GEFTrustee	72100	Contractual Services-Companies	5,000.00	
UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	5,000.00				
Ministry of Power	62000	GEFTrustee	74100	Professional Services	9.84				
Strengthened Inst.Capacities	1/1/2012	31/12/2016	SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00	
			SRL-National Execution	62000	GEFTrustee	71200	International Consultants	0.00	
			UNDP	62000	GEFTrustee	71600	Travel	5,000.00	
			Ministry of Power	62000	GEFTrustee	71600	Travel	4,000.00	
			UNDP	62000	GEFTrustee	71300	Local Consultants	25,000.00	
			Ministry of Power	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00	
			Ministry of Power	62000	GEFTrustee	72500	Supplies	3,500.00	
			SRL-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
			UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	600.00	
			UNDP	62000	GEFTrustee	71200	International Consultants	17,000.00	



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	Strengthened Inst.Capacities	1/1/2012	31/12/2016	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,460.00
				Ministry of Power	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
				SRL-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	15,000.00
				SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				SRL-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				SRL-National Execution	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	17,000.00
				SRL-National Execution	62000	GEFTrustee	72500	Supplies	0.00
				Ministry of Power	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	23,000.00
SRL-National Execution	62000	GEFTrustee	72200	Equipment and Furniture	0.00				
TOTAL								364,297.02	
GRAND TOTAL								364,297.02	



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00080012 Biomass Energy Production	Economic benefits of Fuelwood	1/1/2012	31/12/2016	Ministry of Power	62000	GEFTrustee	72200	Equipment and Furniture	1,500.00
				Ministry of Power	62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,000.00
				Ministry of Power	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				Ministry of Power	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				Ministry of Power	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	7,000.00
	Enhanced Knowledge-Demand	1/1/2012	31/12/2016	UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	17,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	11,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	4,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,127.00
	Project Management	1/1/2012	31/12/2016	UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	650.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	5,000.00
	Strengthened Inst.Capacities	1/1/2012	31/12/2016	Ministry of Power	62000	GEFTrustee	71400	Contractual Services - Individ	5,000.00
				Ministry of Power	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				Ministry of Power	62000	GEFTrustee	71600	Travel	1,000.00
	TOTAL								82,277.00
GRAND TOTAL								82,277.00	