



## Annual Work Plan

Sri Lanka - Colombo

Project: 00080228

Report Date: 1/3/2018

Project Title: Improve Environmental Information Management

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090016 Env Info Mgmt	Increased capacity to use inf	2/3/2015	31/12/2017	UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Ministry of Disaster Mgmt.	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Ministry of Disaster Mgmt.	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	29,500.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	25,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
	Ministry of Disaster Mgmt.	62000	GEFTrustee	72100	Contractual Services-Companies	1,000.00			
	Policy Strengthened	2/3/2015	31/12/2017	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				SRL-National Execution	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	50,000.00
				Ministry of Disaster Mgmt.	62000	GEFTrustee	71300	Local Consultants	60,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	32,000.00
				Ministry of Disaster Mgmt.	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	100,000.00
				Ministry of Disaster Mgmt.	62000	GEFTrustee	71600	Travel	6,500.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
	Project Management	2/3/2015	31/12/2017	UNDP	62000	GEFTrustee	71600	Travel	0.00
				Ministry of Disaster Mgmt.	62000	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
	<b>TOTAL</b>								<b>370,000.00</b>
	<b>GRAND TOTAL</b>								<b>370,000.00</b>



## Annual Work Plan

Sri Lanka - Colombo

**Project:** 00080228  
**Project Title:** Improve Environmental Information Management

**Report Date:** 1/3/2018

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00090016 Env Info Mgmt	Increased capacity to use inf	2/3/2015	31/12/2017	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	14,000.00
				UNDP	62000	GEFTrustee	71600	Travel	8,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	30,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipmt	14,000.00
				Ministry of Disaster Mgmt.	62000	GEFTrustee	75700	Training, Workshops and Confer	16,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	15,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	100,000.00
	UNDP	62000	GEFTrustee	73300	Rental & Maint of Info Tech Eq	3,000.00			
	Policy Strengthened	2/3/2015	31/12/2017	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,000.00
				SRL-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	32,977.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				SRL-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				Ministry of Disaster Mgmt.	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				Ministry of Disaster Mgmt.	62000	GEFTrustee	71600	Travel	10,000.00
UNDP				62000	GEFTrustee	71300	Local Consultants	10,000.00	
UNDP				62000	GEFTrustee	72800	Information Technology Equipmt	3,695.05	
UNDP				62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00	
SRL-National Execution				62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	15,000.00				
Ministry of Disaster Mgmt.	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00				
Project Management	2/3/2015	31/12/2017	UNDP	62000	GEFTrustee	74100	Professional Services	9,000.00	
			UNDP	62000	GEFTrustee	71300	Local Consultants	15,000.00	
			UNDP	62000	GEFTrustee	71600	Travel	2,500.00	



## Annual Work Plan

Sri Lanka - Colombo

Project: 00080228

Report Date: 1/3/2018

Project Title: Improve Environmental Information Management

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	2/3/2015	31/12/2017	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	500.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	200.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	3,500.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	0.00
<b>TOTAL</b>									<b>344,372.05</b>
<b>GRAND TOTAL</b>									<b>344,372.05</b>