



Annual Work Plan

Sri Lanka - Colombo

Project: 00083575
Project Title: Institutional Strengthening - Phase XI
Year: 2017

Report Date: 1/3/2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|---|--------------------------------|-----------|------------|--------------------------------|-------------------------|----------|--------------------------------|--------------------------------|-----------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00091973 Institutional Strengthening XI | Effective management of PM | 1/1/2015 | 30/12/2016 | SRL-Ministry Of Forestry & Env | 63030 | MPU | 71600 | Travel | 10,735.00 |
| | | | | SRL-Ministry Of Forestry & Env | 63030 | MPU | 74500 | Miscellaneous Expenses | 16,000.00 |
| | | | | SRL-National Execution | 63030 | MPU | 71600 | Travel | 0.00 |
| | | | | SRL-Ministry Of Forestry & Env | 63030 | MPU | 71300 | Local Consultants | 1,335.00 |
| | | | | SRL-National Execution | 63030 | MPU | 75700 | Training, Workshops and Confer | 0.00 |
| | | | | SRL-Ministry Of Forestry & Env | 63030 | MPU | 71400 | Contractual Services - Individ | 23,000.00 |
| | | | | SRL-National Execution | 63030 | MPU | 71300 | Local Consultants | 0.00 |
| | | | | SRL-National Execution | 63030 | MPU | 74500 | Miscellaneous Expenses | 0.00 |
| | | | | SRL-National Execution | 63030 | MPU | 72200 | Equipment and Furniture | 0.00 |
| | | | | SRL-Ministry Of Forestry & Env | 63030 | MPU | 75700 | Training, Workshops and Confer | 14,000.00 |
| | | | | SRL-National Execution | 63030 | MPU | 71400 | Contractual Services - Individ | 0.00 |
| | SRL-Ministry Of Forestry & Env | 63030 | MPU | 72200 | Equipment and Furniture | 2,000.00 | | | |
| | Knowledge products | 1/1/2015 | 30/12/2016 | SRL-National Execution | 63030 | MPU | 72100 | Contractual Services-Companies | 0.00 |
| SRL-Ministry Of Forestry & Env | | | | 63030 | MPU | 72100 | Contractual Services-Companies | 14,930.00 | |
| TOTAL | | | | | | | | 82,000.00 | |
| GRAND TOTAL | | | | | | | | 82,000.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00091973 Institutional Strengthening XI | Effective management of PM | 1/1/2015 | 30/12/2016 | SRL-Ministry Of Forestry & Env | 63030 | MPU | 75700 | Training, Workshops and Confer | 21,000.00 |
| | | | | SRL-National Execution | 63030 | MPU | 72200 | Equipment and Furniture | 0.00 |
| | | | | SRL-Ministry Of Forestry & Env | 63030 | MPU | 72200 | Equipment and Furniture | 3,000.00 |
| | | | | SRL-National Execution | 63030 | MPU | 71400 | Contractual Services - Individ | 0.00 |
| | | | | SRL-Ministry Of Forestry & Env | 63030 | MPU | 74500 | Miscellaneous Expenses | 15,592.00 |
| | | | | SRL-National Execution | 63030 | MPU | 71600 | Travel | 0.00 |
| | | | | SRL-Ministry Of Forestry & Env | 63030 | MPU | 71300 | Local Consultants | 15,578.00 |
| | | | | SRL-National Execution | 63030 | MPU | 71300 | Local Consultants | 0.00 |
| | | | | SRL-Ministry Of Forestry & Env | 63030 | MPU | 71400 | Contractual Services - Individ | 18,000.00 |
| | | | | SRL-Ministry Of Forestry & Env | 63030 | MPU | 71600 | Travel | 12,000.00 |
| | | | | SRL-National Execution | 63030 | MPU | 74500 | Miscellaneous Expenses | 0.00 |
| | SRL-National Execution | 63030 | MPU | 75700 | Training, Workshops and Confer | 0.00 | | | |
| | Knowledge products | 1/1/2015 | 30/12/2016 | SRL-Ministry Of Forestry & Env | 63030 | MPU | 72100 | Contractual Services-Companies | 8,000.00 |
| SRL-National Execution | | | | 63030 | MPU | 72100 | Contractual Services-Companies | 0.00 | |
| TOTAL | | | | | | | | 93,170.00 | |
| GRAND TOTAL | | | | | | | | 93,170.00 | |