



GOVERNMENT OF SRI LANKA  
Project Budget

BUDGET REVISION CODE:



Award Number: 00061752  
Project No: 00078493  
Project Title: HCFC Phase-out Management Plan

Actual/Planned Budget Totals by Year in US Dollars							
Project Years -->	2010	2011	2012	2013	2014	2015	TOTAL
Total Net Budget			39,554	50,629	66,345	83,471	240,000
Total GMS accrual							
Total Gross Budget	0	0	39,554	50,629	66,345	83,471	240,000

Start Year: 2011

End Year: 2015

Executing Agent:

National Implementation - NIM

Implementing Agents:

Ministry of Mahaweli Development & Environment  
UNDP

Revision Type: Mandatory

Brief Description:

The purpose of this revision is to reflect the estimated expenditure for 2014, and rephase the unspent funds to 2015 as per Annual Work Plan prepared by the project.

Approved by:	Signature:	Date:	Name/Title
Department of External Resources		23/03/2015	<b>Chandanie Wijayawardhana</b> Sector General Department of National Planning Ministry of Policy Planning, Economic Affairs Child, Youth & Cultural Affairs
Ministry of Mahaweli Development & Environment		16/02/2015	<b>Eng. Nihal Rupasinghe</b> Secretary Ministry of Mahaweli Development & Environment "Sampathpaya" No. 82, Rajamalwatta Road, Bentaramulla.
UNDP:		27/06/2015	

Annual Work Plan; HCFC Phase out Management Plan (HPMP) 2<sup>nd</sup> Tranche

Year: 2015

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET			
		Q1	Q2	Q3	Q4		Donor Code	Fund Code	Budget Description	Amount
<b>CPAP Output</b> Improved policies and strategic interventions ensure sustainable environmental management and climate change adaptation	<b>Key Activity Result 1: Provide technical Assistance for Foam Sector</b> Completed in 2014									
<b>4.e Indicator/Target</b> Maintain the level of the use of Ozone Depleting Substances (ODS) at 13.9 ODP tons during 2011 to 2013. Establish the baseline at 13.9 ODP tons at 2013 for the accelerated phase out down to 12.6 tons in 2015-2019.	<b>Key Activity Result 2: Technical Assistance for enterprises assembling residential and commercial Air Conditioners</b> Activity Description: To build the capacity of domestic ACs assemblers who import second hand ACs 1. Collect information about Assemblers and the technology used 2. Implement a Pilot incentive project for Capacity building of Assemblers to adopt HCFC free alternative technology such as hydrocarbons. Retrofit 200 units of Residential Air Conditioners and 10 units Commercial Air Conditioners. 3. Training to use Hydrocarbon technology 4. Periodically monitoring the activities	X	X	X	X	ME&RE	10009	63080	72100	44,202.90
	Contractual Services- Companies		X	X	X	ME&RE	10009	63080	72100	2,684.15
	International Consultant	X	X	X	X	UNDP	10009	63080	71200	5,000.00
<b>Related CP outcome:</b> Economic policies, strategies and programmes address income geographical and aid utilisation is more effective and coordinated	<b>Key Activity Result 3: Technical Assistance for enterprises installing industrial Air Conditioners and central Air Conditioners</b> Activity Description: Provide technical assistance for enterprises installing industrial Air Conditioners 1. Periodically monitoring the activities		X	X	X	UNDP	10009	63080	71200	5,000.00
	International Consultant		X	X	X	UNDP	10009	63080	71200	5,000.00
	<b>Key Activity Result 4: Technical Assistance for retrofit incentive and recovery and reclamation programme</b> Activity Description: Increase in adoption of recovery technology for HCFCs while servicing equipment and reclaim in order to reuse.									
	1. Provision of supplementary equipment required to use in 8 Reclaim centres established.									
	Contractual Services- Companies	X	X	X	X	UNDP	10009	63080	72100	16,004.04
	<b>Key Activity Result 5: Effective Management of the Programme Management Unit</b> Activity Description: Provisions of management support to implement HCFC Phase out									
	Miscellaneous Expenses	X	X	X	X	ME&RE	10009	63080	74500	4,320.75
	Equipment and Furniture	X				ME&RE	10009	63080	72200	33.43
	Contractual Services- Individual	X	X	X	X	ME&RE	10009	63080	71400	6,480.96
	Travel	X	X	X	X	ME&RE	10009	63080	71600	4,744.99
<b>TOTAL</b>										<b>83,471.22</b>