



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Drinking water supply	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,054,142.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	5,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	86,400.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	1,736.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	3,333.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	32,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	45,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	863,635.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	9,146.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	30,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Drinking water supply	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	36.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	10,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	70,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	50,000.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	360.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	9,875.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	35,000.00
	Improved weather forecasting	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	314,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	100,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	30,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Improved weather forecasting	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	5,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	57,600.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	15,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	20,472.00
					66000	GREEN CLIMATE FUND	71600 - Travel	14,900.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	83,869.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	40,000.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	100.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	10,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	25,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Improved weather forecasting	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	25,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	25,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	22,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	10,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	15,000.00
	Project Management	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	72500 - Supplies	5,000.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	5,000.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	11,102.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	1,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	21,500.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Project Management	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	55,500.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	40,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	15,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	35,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	115,200.00
					66000	GREEN CLIMATE FUND	71800 - Contractual Services-Imp Partn	190,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	35,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	5,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	9,400.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	5,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Project Management	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	5,373.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	10,000.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	43,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	72,000.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	600.00
	Village irrigation systems	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	100,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	55,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	75,666.00
					66000	GREEN CLIMATE FUND	71500 - UN Volunteers	20,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	57,600.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Village irrigation systems	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	3,738,316.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	283,889.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	960.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	26,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	60,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	438,985.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	10,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	11,123.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	95,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	53,667.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445
Project Title: Integrated Water Management

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Village irrigation systems	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	95,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	95,000.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	10,000.00
TOTAL								9,024,485.00
GRAND TOTAL								9,024,485.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Drinking water supply	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	71600 - Travel	50,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	34,346.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	7,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	1,000.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	63,436.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	50,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	50,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	4,903.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	5,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	146,861.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Drinking water supply	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	1,000.00
	Improved weather forecasting	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	71600 - Travel	90,000.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	30,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	50,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	10,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	18,776.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	233,890.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	50,000.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	39,446.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	70,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Improved weather forecasting	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	71600 - Travel	33,628.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	29,005.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	21,063.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	35,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	30,000.00
					66000	GREEN CLIMATE FUND	71500 - UN Volunteers	5,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	24,976.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	3,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	16,437.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	40,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Improved weather forecasting	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	40,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	40,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	40,000.00
	Project Management	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	10,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	20,000.00
					66000	GREEN CLIMATE FUND	71600 - Travel	100,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	10,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	40,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	30,000.00
					66000	GREEN CLIMATE FUND	71800 - Contractual Services-Imp Partn	300,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Project Management	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	72500 - Supplies	28,000.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	100,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	70,000.00
					66000	GREEN CLIMATE FUND	64300 - Staff Mgmt Costs - IP Staff	120,166.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	45,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	142,638.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	7,000.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	15,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	20,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	10,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445

Report Date: 3/28/2024

Project Title: Integrated Water Management

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Project Management	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	71600 - Travel	11,262.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	5,418.00
	Village irrigation systems	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	71300 - Local Consultants	80,373.00
					66000	GREEN CLIMATE FUND	71500 - UN Volunteers	20,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	248,979.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	10,000.00
					66000	GREEN CLIMATE FUND	61100 - Salary Costs - NO Staff	181,774.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	30,000.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	75,668.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	55,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0434 - Sri Lanka - Colombo

Project: 00057445
Project Title: Integrated Water Management

Report Date: 3/28/2024

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 The main objective of the project is to improve lives and livelihoods of people in the dry zone.	Village irrigation systems	6/1/2017	6/30/2024		66000	GREEN CLIMATE FUND	71600 - Travel	27,213.00
					66000	GREEN CLIMATE FUND	71600 - Travel	20,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	3,448,236.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	12,844.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	120,000.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	26,302.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	120,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	120,000.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	120,000.00
TOTAL							7,164,640.00	
GRAND TOTAL							7,164,640.00	