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Annual Work Plan

Sri Lanka - Colombo

Project: 00057445

Report Date: 1/22/2020

Project Title: Integrated Water Management

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Drinking water supply	6/23/2017	6/30/2024	UNDP	66000	GCF	71300 Local Consultants	0.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	223,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	25.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	1,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	650.00
				UNDP	66000	GCF	71600 Travel	3,500.00
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	8,000.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	9,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	0.00
				UNDP	66000	GCF	72600 Grants	568,000.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	35.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	0.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	1,600.00
	Improved weather forecasting	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	0.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	1,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	0.00



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00070975 Integrated Water Management	Improved weather forecasting	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	650.00
				UNDP	66000	GCF	71300 Local Consultants	3,010.00
				UNDP	66000	GCF	71500 UN Volunteers	500.00
				UNDP	66000	GCF	72500 Supplies	20.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	44,160.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
	Project Management	6/23/2017	6/30/2024	UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	30,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	23,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	1,350.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71400 Contractual Services - Individ	80,000.00
				UNDP	66000	GCF	72200 Equipment and Furniture	1,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	35,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72500 Supplies	6,250.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	20,000.00
				UNDP	66000	GCF	71300 Local Consultants	4,800.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74500 Miscellaneous Expenses	2,500.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	4,000.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	3,500.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	350.00
				UNDP	66000	GCF	71600 Travel	1,500.00



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00070975 Integrated Water Management	Project Management	6/23/2017	6/30/2024	UNDP	66000	GCF	72500 Supplies	1,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	73100 Rental & Maintenance- Premises	20,000.00
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	15,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	1,300.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	2,000.00
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	2,550.00
	Village irrigation systems	6/28/2017	6/30/2024	UNDP	66000	GCF	72100 Contractual Services- Companies	1,180,000.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	18,000.00
				UNDP	66000	GCF	71300 Local Consultants	25,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services- Companies	0.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	150.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	650.00
				UNDP	66000	GCF	71600 Travel	150.00
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	10,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	800.00
				TOTAL				2,354,000.00
				GRAND TOTAL				2,354,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Drinking water supply	6/23/2017	6/30/2024	UNDP	66000	GCF	71300 Local Consultants	40,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	414,390.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72300 Materials & Goods	995,500.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	30,000.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	18,300.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	838,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	20,000.00
				UNDP	66000	GCF	71600 Travel	20,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	10,000.00
	Improved weather forecasting	6/23/2017	6/30/2024	UNDP	66000	GCF	72100 Contractual Services-Companies	112,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	8,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	92,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	33,500.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	6,100.00
				UNDP	66000	GCF	71600 Travel	23,500.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	59,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Improved weather forecasting	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	71200 International Consultants	0.00
				UNDP	66000	GCF	71500 UN Volunteers	18,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	40,000.00
				UNDP	66000	GCF	71300 Local Consultants	46,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	310,900.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74500 Miscellaneous Expenses	2,000.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	20,000.00
	Project Management	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	37,142.00
				UNDP	66000	GCF	72200 Equipment and Furniture	15,000.00
				UNDP	66000	GCF	72300 Materials & Goods	10,000.00
				UNDP	66000	GCF	72500 Supplies	18,000.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	9,000.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	12,145.00
				UNDP	66000	GCF	71600 Travel	20,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72400 Communic & Audio Visual Equip	20,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	10,000.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	10,780.00
				SRL-Ministry Of Forestry & Env	66000	GCF	73100 Rental & Maintenance-Premises	8,600.00



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00070975 Integrated Water Management	Project Management	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	72500 Supplies	5,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	3,500.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	7,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	223,575.00
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	25,000.00
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	58,775.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	7,230.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71400 Contractual Services - Individ	90,070.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	11,428.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72300 Materials & Goods	10,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74500 Miscellaneous Expenses	2,000.00
	Village irrigation systems	6/28/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	20,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	66,100.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	1,420,000.00
				UNDP	66000	GCF	71300 Local Consultants	97,100.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	40,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	1,218,370.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	64,000.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	36,595.00



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00070975 Integrated Water Management	Drinking water supply	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	0.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	40,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	-200,000.00
				LKA Water Resource Dept	66000	GCF	75700 Training, Workshops and Confer	18,480.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	1,743,800.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	1,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72300 Materials & Goods	500.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	50.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	19,059.00
				UNDP	66000	GCF	72200 Equipment and Furniture	25,750.00
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	3,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	11,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	0.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	66000	GCF	71600 Travel	26,400.00
				UNDP	66000	GCF	72500 Supplies	200.00
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	5,000.00
				LKA Water Resource Dept	66000	GCF	74200 Audio Visual&Print Prod Costs	4,620.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	8,000.00
				LKA Water Resource Dept	66000	GCF	71300 Local Consultants	23,100.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	500.00



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00070975 Integrated Water Management	Drinking water supply	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	8,500.00
				UNDP	66000	GCF	71300 Local Consultants	45,741.00
	Improved weather forecasting	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	280,847.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	6,353.00
				UNDP	66000	GCF	71600 Travel	17,000.00
				LKA_Sabaragamuwa University	66000	GCF	72100 Contractual Services-Companies	44,153.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	29,642.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71200 International Consultants	15,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	70,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	0.00
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	5,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	7,000.00
				UNDP	66000	GCF	72300 Materials & Goods	20,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	5,500.00
				UNDP	66000	GCF	71300 Local Consultants	12,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	0.00
				UNDP	66000	GCF	71500 UN Volunteers	20,000.00



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00070975 Integrated Water Management	Improved weather forecasting	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	270,000.00
				UNDP	66000	GCF	72500 Supplies	1,000.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	40,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	100.00
	Project Management	6/23/2017	6/30/2024	UNDP	66000	GCF	71600 Travel	16,604.00
				SRL-Ministry Of Forestry & Env	66000	GCF	73100 Rental & Maintenance-Premises	13,200.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	13,857.00
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	80,000.00
				UNDP	66000	GCF	71800 Contractual Services-Imp Partn	131,479.00
				UNDP	66000	GCF	72200 Equipment and Furniture	10,714.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72300 Materials & Goods	500.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	10,714.00
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	5,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71400 Contractual Services - Individ	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	3,000.00
				UNDP	66000	GCF	71300 Local Consultants	5,000.00
				UNDP	66000	GCF	72500 Supplies	5,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	3,000.00



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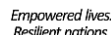
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00070975 Integrated Water Management	Project Management	6/23/2017	6/30/2024	UNDP	66000	GCF	71400 Contractual Services - Individ	41,793.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72500 Supplies	5,000.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	13,200.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	14,673.00
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	13,857.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74500 Miscellaneous Expenses	26,894.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	14,673.00
				SRL-Ministry Of Forestry & Env	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	4,857.00
				UNDP	66000	GCF	72300 Materials & Goods	500.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	74,253.00
	Village irrigation systems	6/28/2017	6/30/2024	UNDP	66000	GCF	71300 Local Consultants	50,000.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	1,244,080.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	30,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	3,130,857.00
				UNDP	66000	GCF	72300 Materials & Goods	10,000.00
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	1,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74500 Miscellaneous Expenses	50.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	12,000.00



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				UNDP	66000	GCF	72100 Contractual Services-Companies	1,193,250.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	40,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	17,200.00
				UNDP	66000	GCF	71600 Travel	41,801.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	20,100.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	54,846.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	8,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	-226,484.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	5,180.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	7,472.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	9,996.00
	Improved weather forecasting	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	295,318.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	15,772.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	6,700.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	-72,587.64
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	24,900.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	20,674.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	6,530.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	56,000.00



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Annual Work Plan

Sri Lanka - Colombo

Project: 00057445

Report Date: 1/22/2020

Project Title: Integrated Water Management

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Improved weather forecasting	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	18,893.00
				LKA_Sabaragamuwa University	66000	GCF	72100 Contractual Services-Companies	93,836.64
				UNDP	66000	GCF	75700 Training, Workshops and Confer	9,703.00
				UNDP	66000	GCF	71500 UN Volunteers	20,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	30,000.00
	Project Management	6/23/2017	6/30/2024	UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	46,731.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	14,286.00
				SRL-Ministry Of Forestry & Env	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	28,571.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72300 Materials & Goods	7,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	98,639.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72500 Supplies	5,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71400 Contractual Services - Individ	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71800 Contractual Services-Imp Partn	135,006.00
				UNDP	66000	GCF	72200 Equipment and Furniture	14,286.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	7,968.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	8,571.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74500 Miscellaneous Expenses	23,592.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	12,269.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72400 Communic & Audio Visual Equip	10,000.00



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Project: 00057445

Report Date: 1/22/2020

Project Title: Integrated Water Management

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Project Management	6/23/2017	6/30/2024	UNDP	66000	GCF	72800 Information Technology Equipmt	7,968.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	20,028.00
				UNDP	66000	GCF	71200 International Consultants	20,350.00
				UNDP	66000	GCF	71600 Travel	28,571.00
				UNDP	66000	GCF	72300 Materials & Goods	7,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	73100 Rental & Maintenance- Premises	17,600.00
				UNDP	66000	GCF	72500 Supplies	5,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	8,571.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	12,270.00
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	9,001.00
	Village irrigation systems	6/28/2017	6/30/2024	UNDP	66000	GCF	71400 Contractual Services - Individ	59,520.00
				UNDP	66000	GCF	72100 Contractual Services- Companies	604,511.00
				UNDP	66000	GCF	71300 Local Consultants	60,074.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services- Companies	3,069,948.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	296,185.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	24,956.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	20,500.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	30,251.00
				UNDP	66000	GCF	71600 Travel	30,500.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	40,199.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	15,065.00



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								6,541,013.00
GRAND TOTAL								6,541,013.00



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Sri Lanka - Colombo

Project: 00057445

Report Date: 1/22/2020

Project Title: Integrated Water Management

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Drinking water supply	6/23/2017	6/30/2024	UNDP	66000	GCF	71300 Local Consultants	83,926.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	1,377,568.00
				UNDP	66000	GCF	72200 Equipment and Furniture	40,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	7,997.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	30,000.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	323,342.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	54,846.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	18,244.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	4,982.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	67,200.00
				UNDP	66000	GCF	71600 Travel	41,801.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	8,000.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	5,180.00
	Improved weather forecasting	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	140,964.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	20,674.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	70,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	68,894.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	6,082.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	294,215.00



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Project: 00057445

Report Date: 1/22/2020

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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Improved weather forecasting	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	16,600.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	40,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	43,826.00
				UNDP	66000	GCF	71300 Local Consultants	15,000.28
				UNDP	66000	GCF	71500 UN Volunteers	20,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	20,000.00
				UNDP	66000	GCF	72500 Supplies	40,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	7,886.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	8,600.00
	Project Management	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	28,571.00
				UNDP	66000	GCF	72200 Equipment and Furniture	25,000.00
				UNDP	66000	GCF	72300 Materials & Goods	7,000.00
				UNDP	66000	GCF	72500 Supplies	6,786.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	13,200.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71800 Contractual Services-Imp Partn	165,006.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	25,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	15,000.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	6,877.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	3,179.00



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Project: 00057445

Report Date: 1/22/2020

Project Title: Integrated Water Management

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Project Management	6/23/2017	6/30/2024	UNDP	66000	GCF	71600 Travel	28,571.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72500 Supplies	6,786.00
				SRL-Ministry Of Forestry & Env	66000	GCF	73100 Rental & Maintenance-Premises	17,600.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	8,571.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	5,336.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	198,639.00
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	7,419.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	5,336.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71400 Contractual Services - Individ	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72300 Materials & Goods	7,000.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	8,571.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74500 Miscellaneous Expenses	23,592.00
	Village irrigation systems	6/28/2017	6/30/2024	UNDP	66000	GCF	71400 Contractual Services - Individ	39,680.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	496,078.00
				UNDP	66000	GCF	72200 Equipment and Furniture	150,000.00
				UNDP	66000	GCF	71600 Travel	27,500.00
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	20,000.00
				UNDP	66000	GCF	71300 Local Consultants	110,074.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				UNDP	66000	GCF	72300 Materials & Goods	50,000.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	29,970.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	36,489.00



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Sri Lanka - Colombo

Project: 00057445

Report Date: 1/22/2020

Project Title: Integrated Water Management

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Drinking water supply	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	8,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	30,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	109,644.00
				UNDP	66000	GCF	71300 Local Consultants	83,926.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	1,496,381.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	54,846.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	18,044.00
				UNDP	66000	GCF	72200 Equipment and Furniture	40,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	67,200.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	6,227.00
				UNDP	66000	GCF	71600 Travel	41,801.00
	Improved weather forecasting	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	20,674.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	68,893.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	17,654.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	6,015.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	58,164.00
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	37,999.21
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	30,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	10,000.00



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Project: 00057445

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Project Title: Integrated Water Management

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Improved weather forecasting	6/23/2017	6/30/2024	UNDP	66000	GCF	71400 Contractual Services - Individ	70,000.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	40,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	26,626.00
				UNDP	66000	GCF	71300 Local Consultants	15,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	7,886.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	8,600.00
				UNDP	66000	GCF	71500 UN Volunteers	20,000.00
				UNDP	66000	GCF	72500 Supplies	77,000.00
	Project Management	6/23/2017	6/30/2024	UNDP	66000	GCF	71600 Travel	71,571.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71800 Contractual Services-Imp Partn	165,006.00
				SRL-Ministry Of Forestry & Env	66000	GCF	73100 Rental & Maintenance-Premises	17,600.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	5,336.00
				UNDP	66000	GCF	72200 Equipment and Furniture	25,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72300 Materials & Goods	7,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	25,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71400 Contractual Services - Individ	0.00
				UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	109,388.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	15,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74500 Miscellaneous Expenses	23,668.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	254,146.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Project Management	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	59,571.00
				UNDP	66000	GCF	72300 Materials & Goods	7,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72500 Supplies	5,357.00
				UNDP	66000	GCF	72500 Supplies	5,357.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	13,200.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	5,336.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	8,571.00
				SRL-Ministry Of Forestry & Env	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	15,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	8,571.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	2,980.00
	Village irrigation systems	6/28/2017	6/30/2024	UNDP	66000	GCF	71300 Local Consultants	170,144.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	256,530.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	399,702.57
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	10,043.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	20,970.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	3,000.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	36,088.00
				SRL-Ministry Of Forestry & Env	66000	GCF	73100 Rental & Maintenance-Premises	20,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	18,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Village irrigation systems	6/28/2017	6/30/2024	UNDP	66000	GCF	72200 Equipment and Furniture	342,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	39,680.00
				UNDP	66000	GCF	71600 Travel	8,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	143,457.00
				UNDP	66000	GCF	72300 Materials & Goods	50,000.00
				UNDP	66000	GCF	73400 Rental & Maint of Other Equip	20,000.00
TOTAL								4,857,852.78
GRAND TOTAL								4,857,852.78



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Project Title: Integrated Water Management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Drinking water supply	6/23/2017	6/30/2024	UNDP	66000	GCF	71300 Local Consultants	78,507.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	800,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71300 Local Consultants	10,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	30,000.00
				UNDP	66000	GCF	72200 Equipment and Furniture	40,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	530,080.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				UNDP	66000	GCF	71600 Travel	20,901.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	20,366.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	91,410.00
	Improved weather forecasting	6/23/2017	6/30/2024	SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	93,200.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72100 Contractual Services-Companies	340,964.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	30,000.00
				UNDP	66000	GCF	61100 Salary Costs - NP Staff	6,789.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	31,224.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	84,447.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	70,000.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	24,466.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74200 Audio Visual&Print Prod Costs	10,337.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	50,000.00



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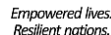
Project: 00057445

Report Date: 1/22/2020

Project Title: Integrated Water Management

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Project Management	6/23/2017	6/30/2024	UNDP	66000	GCF	64300 Staff Mgmt Costs - IP Staff	10,051.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72200 Equipment and Furniture	123.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72300 Materials & Goods	7,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72500 Supplies	2,857.00
				SRL-Ministry Of Forestry & Env	66000	GCF	75700 Training, Workshops and Confer	7,115.00
				SRL-Ministry Of Forestry & Env	66000	GCF	61300 Salary & Post Adj Cst-IP Staff	0.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71600 Travel	14,286.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71800 Contractual Services-Imp Partn	102,294.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72800 Information Technology Equipmt	15,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	74500 Miscellaneous Expenses	11,796.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	177,609.00
				UNDP	66000	GCF	73100 Rental & Maintenance-Premises	13,200.00
				UNDP	66000	GCF	74200 Audio Visual&Print Prod Costs	4,286.00
				UNDP	66000	GCF	75700 Training, Workshops and Confer	7,115.00
				SRL-Ministry Of Forestry & Env	66000	GCF	71400 Contractual Services - Individ	0.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	15,000.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	4,307.00
				UNDP	66000	GCF	71200 International Consultants	34,650.00
				UNDP	66000	GCF	71600 Travel	14,286.00
				UNDP	66000	GCF	72300 Materials & Goods	7,000.00
				SRL-Ministry Of Forestry & Env	66000	GCF	72400 Communic & Audio Visual Equip	10,000.00



Sri Lanka - Colombo

Report Date: 1/22/2020

[illegible]



Sri Lanka - Colombo

Report Date: 1/22/2020

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00070975 Integrated Water Management	Project Management	6/23/2017	6/30/2024	UNDP	66000	GCF	74500 Miscellaneous Expenses	8,720.00
	Village irrigation systems	6/28/2017	6/30/2024	UNDP	66000	GCF	71300 Local Consultants	0.00
TOTAL								8,720.00
GRAND TOTAL								8,720.00