



Sri Lanka - Colombo

Report Date: 1/22/2020

Year: 2015

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Annual Work Plan

Sri Lanka - Colombo

Project: 00079607

Report Date: 1/22/2020

Project Title: Environmentally Sensitive Area Conservation

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089554 Environ Sensitive Area	activity1	10/1/2015	9/30/2020	UNDP	62000	GEFTrustee	71600 Travel	5,483.00
				SRL-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	16,437.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,742.00
				SRL-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	25,618.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	18,917.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	19,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	234.00
				SRL-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,798.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,760.00
				SRL-National Execution	62000	GEFTrustee	71600 Travel	8,225.00
				SRL-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	12,300.00
				SRL-National Execution	62000	GEFTrustee	71300 Local Consultants	2,056.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	685.00
	Activity2	10/1/2015	9/30/2020	SRL-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	10,416.00
				UNDP	62000	GEFTrustee	71600 Travel	2,056.00
				SRL-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	4,172.00



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00089554 Environ Sensitive Area	Activity2	10/1/2015	9/30/2020	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	412.00
				SRL-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	71600 Travel	4,807.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	23,708.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	29,609.00
				SRL-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,742.00
				SRL-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	13,989.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	74,434.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	Activity3	10/1/2015	9/30/2020	SRL-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SRL-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				SRL-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	695.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	5,805.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,741.00
				SRL-National Execution	62000	GEFTrustee	71600 Travel	3,187.00
				UNDP	62000	GEFTrustee	71600 Travel	2,056.00
				SRL-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SRL-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	5,485.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								307,569.00
GRAND TOTAL								307,569.00



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00089554 Environ Sensitive Area	activity1	10/1/2015	9/30/2020	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,132.00
				UNDP	62000	GEFTrustee	71200 International Consultants	17,412.00
				UNDP	62000	GEFTrustee	71600 Travel	3,992.00
				SRL-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	234.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	21,653.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600 Travel	4,880.00
				SRL-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SRL-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,010.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	29,760.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,205.00
				SRL-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300 Local Consultants	1,627.00
	Activity2	10/1/2015	9/30/2020	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600 Travel	12,690.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	32,600.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	55,292.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	400.00
				UNDP	62000	GEFTrustee	71200 International Consultants	60,000.00



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00089554 Environ Sensitive Area	Activity2	10/1/2015	9/30/2020	UNDP	62000	GEFTrustee	71300 Local Consultants	33,015.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100 Contractual Services-Companies	267,390.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	6,405.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	48.00
				SRL-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300 Local Consultants	48,920.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	33,680.00
				SRL-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	9,760.00
				SRL-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SRL-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,510.00
				SRL-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SRL-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,550.00
	Activity3	10/1/2015	9/30/2020	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,470.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74500 Miscellaneous Expenses	2,860.00
				SRL-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	4,920.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	2,510.00



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00089554 Environ Sensitive Area	activity1	10/1/2015	9/30/2020	UNDP	62000	GEFTrustee	71200 International Consultants	37,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600 Travel	0.00
				SRL-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,605.00
				SRL-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	235.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100 Contractual Services-Companies	20,925.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SRL-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300 Local Consultants	6,880.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	19,500.00
				SRL-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71200 International Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	3,807.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72800 Information Technology Equipmt	4,300.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	12,555.00
	Activity2	10/1/2015	9/30/2020	UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	364.00



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00089554 Environ Sensitive Area	Activity2	10/1/2015	9/30/2020	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	13,540.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600 Travel	0.00
				SRL-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				LKA North Cent Prov Coun	62000	GEFTrustee	72300 Materials & Goods	7,600.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	200,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				LKA North West Prov Coun	62000	GEFTrustee	72300 Materials & Goods	6,520.00
				SRL-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	24,395.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300 Local Consultants	10,892.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,082.00
				SRL-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SRL-National Execution	62000	GEFTrustee	71600 Travel	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100 Contractual Services-Companies	288,447.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SRL-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	13,005.00
				SRL-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				LKA North Cent Prov Coun	62000	GEFTrustee	75700 Training, Workshops and Confer	11,400.00
				LKA North West Prov Coun	62000	GEFTrustee	75700 Training, Workshops and Confer	9,780.00



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00089554 Environ Sensitive Area	activity1	10/1/2015	9/30/2020	UNDP	62000	GEFTrustee	71600 Travel	4,942.80
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71200 International Consultants	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SRL-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SRL-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	24,870.52
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	24,748.39
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	230.98
				SRL-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				SRL-National Execution	62000	GEFTrustee	71600 Travel	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300 Local Consultants	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,049.61
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	4,702.19
				SRL-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	63,578.62
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100 Contractual Services-Companies	24,868.01
	Activity2	10/1/2015	9/30/2020	SRL-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				LKA North West Prov Coun	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00



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00089554 Environ Sensitive Area	Activity2	10/1/2015	9/30/2020	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				LKA North Cent Prov Coun	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	71600 Travel	14,828.41
				LKA-DS Anuradhapura	62000	GEFTrustee	72100 Contractual Services-Companies	32,000.00
				SRL-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100 Contractual Services-Companies	97,700.51
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				SRL-National Execution	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	439.97
				LKA-DS Anuradhapura	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	42,842.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600 Travel	0.00
				LKA-DS Puttalam	62000	GEFTrustee	72100 Contractual Services-Companies	18,000.00
				UNDP	62000	GEFTrustee	72300 Materials & Goods	20,018.70
				SRL-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				LKA North Cent Prov Coun	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00



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00089554 Environ Sensitive Area	Activity2	10/1/2015	9/30/2020	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,262.22
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	38,704.89
				LKA-DS Puttalam	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	407.29
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,390.42
				SRL-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				LKA North West Prov Coun	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	15,124.02
	Activity3	10/1/2015	9/30/2020	SRL-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	71600 Travel	0.00
				SRL-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	-1,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				SRL-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	687.46
				SRL-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71600 Travel	1,649.89
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71800 Contractual Services-Imp Partn	8,996.95
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	98.99



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00089554 Environ Sensitive Area	Activity3	10/1/2015	9/30/2020	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600 Travel	877.28
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72500 Supplies	824.95
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72200 Equipment and Furniture	329.98
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72800 Information Technology Equipmt	1,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	824.95
TOTAL								500,000.00
GRAND TOTAL								500,000.00



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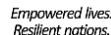
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00089554 Environ Sensitive Area	activity1	10/1/2015	9/30/2020	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71200 International Consultants	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71600 Travel	3,000.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	234.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600 Travel	0.00
				SRL-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	18,000.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300 Local Consultants	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
	Activity2	10/1/2015	9/30/2020	SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600 Travel	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	9,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	-3.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	201,693.10
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	409.30
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	72100 Contractual Services-Companies	237,111.67
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	2,636.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71300 Local Consultants	14,380.00
				UNDP	62000	GEFTrustee	71600 Travel	12,043.15
				UNDP	62000	GEFTrustee	72500 Supplies	4,542.00



Sri Lanka - Colombo

Report Date: 1/22/2020

Project Title: Environmentally Sensitive Area Conservation

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089554 Environ Sensitive Area	Activity2	10/1/2015	9/30/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	30,082.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
	Activity3	10/1/2015	9/30/2020	UNDP	62000	GEFTrustee	71300 Local Consultants	6,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71800 Contractual Services-Imp Partn	8,546.54
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	6,803.47
				UNDP	62000	GEFTrustee	71600 Travel	1,577.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	75700 Training, Workshops and Confer	5,769.87
				SRL-Ministry Of Forestry & Env	62000	GEFTrustee	71600 Travel	857.67
				TOTAL				
GRAND TOTAL								588,182.77