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# Annual Work Plan

Sri Lanka - Colombo

**Project:** 00091122

**Report Date:** 1/22/2020

**Project Title:** Climate change adaptation and food security

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096529 climate change adaptation and	Household food security	10/15/2017	1/31/2019	UNDP	30000	WFP	71300 Local Consultants	10,458.00
				UNDP	30000	WFP	71600 Travel	2,750.00
				UNDP	30000	WFP	72100 Contractual Services-Companies	18,039.00
	Institutional Capacity build	10/15/2017	1/31/2019	UNDP	30000	WFP	71400 Contractual Services - Individ	15,294.00
				UNDP	30000	WFP	71600 Travel	1,307.00
				UNDP	30000	WFP	75100 Facilities & Administration	8,182.72
				UNDP	30000	WFP	71300 Local Consultants	56,602.00
TOTAL							112,632.72	
GRAND TOTAL							112,632.72	



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00096529 climate change adaptation and	Household food security	10/15/2017	1/31/2019	UNDP	30000	WFP	71300 Local Consultants	77,548.61
				UNDP	30000	WFP	71500 UN Volunteers	45,454.55
				UNDP	30000	WFP	72600 Grants	223,379.94
				UNDP	30000	WFP	72800 Information Technology Equipmt	1,948.05
				UNDP	30000	WFP	72300 Materials & Goods	259,740.26
				UNDP	30000	WFP	72500 Supplies	649.35
				LKA Div Secretariat - Walapane	30000	WFP	72600 Grants	17,500.00
				LKA Div Sec - Medirigiriya	30000	WFP	72600 Grants	9,375.00
				UNDP	30000	WFP	72200 Equipment and Furniture	292,207.79
				LKA Dept of Agri Dev	30000	WFP	72600 Grants	7,600.00
				UNDP	30000	WFP	73100 Rental & Maintenance-Premises	1,883.57
				UNDP	30000	WFP	74700 Transport, Shipping and handle	324.68
				UNDP	30000	WFP	71600 Travel	23,858.54
				LKA Div Sec - Lankapura	30000	WFP	72600 Grants	13,750.00
				LKA North Cent Prov Coun	30000	WFP	72600 Grants	29,438.00
				UNDP	30000	WFP	72100 Contractual Services-Companies	78,626.22
				LKA National Water supply	30000	WFP	72300 Materials & Goods	79,419.00
				UNDP	30000	WFP	74200 Audio Visual&Print Prod Costs	324.69
				UNDP	30000	WFP	72400 Communic & Audio Visual Equip	427.50
				LKA-Dept of Agriculture	30000	WFP	72600 Grants	14,525.00
LKA-Central Prncial Council	30000	WFP	72600 Grants	24,344.00				



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00096529 climate change adaptation and	Household food security	10/15/2017	1/31/2019	LKA Dept of Agri Dev	30000	WFP	75700 Training, Workshops and Confer	26,351.00
				UNDP	30000	WFP	71400 Contractual Services - Individ	9,740.26
				LKA Mahaweli Authority	30000	WFP	75700 Training, Workshops and Confer	64,103.00
	Institutional Capacity build	10/15/2017	1/31/2019	UNDP	30000	WFP	71400 Contractual Services - Individ	43,859.01
				UNDP	30000	WFP	72200 Equipment and Furniture	974.03
				LKA Nat Ent Dev Authority	30000	WFP	72600 Grants	7,474.02
				UNDP	30000	WFP	71600 Travel	34,510.06
				UNDP	30000	WFP	72500 Supplies	1,626.41
				UNDP	30000	WFP	73100 Rental & Maintenance- Premises	2,012.53
				UNDP	30000	WFP	74700 Transport, Shipping and handle	324.68
				UNDP	30000	WFP	71500 UN Volunteers	1,700.36
				UNDP	30000	WFP	71300 Local Consultants	8,228.43
				UNDP	30000	WFP	72600 Grants	5,512.99
				LKA University of Moratuwa	30000	WFP	75700 Training, Workshops and Confer	29,221.00
				UNDP	30000	WFP	72400 Communic & Audio Visual Equip	9,008.72
				UNDP	30000	WFP	74200 Audio Visual&Print Prod Costs	2,829.19
				UNDP	30000	WFP	75700 Training, Workshops and Confer	17,644.50
				UNDP	30000	WFP	72100 Contractual Services- Companies	77,921.86
				UNDP	30000	WFP	72800 Information Technology Equipmt	8,802.60
				UNDP	30000	WFP	75100 Facilities & Administration	150,080.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,704,249.40			
GRAND TOTAL						1,704,249.40			



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00096529 climate change adaptation and	Household food security	10/15/2017	1/31/2019	LKA-Central Proncial Council	30000	WFP	72600 Grants	0.00
				UNDP	30000	WFP	72800 Information Technology Equipmt	4,449.17
				UNDP	30000	WFP	72400 Communic & Audio Visual Equip	22,881.51
				UNDP	30000	WFP	74100 Professional Services	3,500.00
				UNDP	30000	WFP	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	WFP	71400 Contractual Services - Individ	15,100.00
				UNDP	30000	WFP	72300 Materials & Goods	47,018.65
				UNDP	30000	WFP	73200 Premises Alternations	38,400.00
				LKA North Cent Prov Coun	30000	WFP	75700 Training, Workshops and Confer	40,978.00
				UNDP	30000	WFP	64300 Staff Mgmt Costs - IP Staff	8,200.88
				UNDP	30000	WFP	72100 Contractual Services- Companies	31,000.00
				LKA-Central Proncial Council	30000	WFP	75700 Training, Workshops and Confer	22,273.00
				UNDP	30000	WFP	71600 Travel	25,400.00
				LKA North Cent Prov Coun	30000	WFP	72600 Grants	0.00
				UNDP	30000	WFP	75100 Facilities & Administration	0.00
				UNDP	30000	WFP	71300 Local Consultants	81,000.00
				UNDP	30000	WFP	71500 UN Volunteers	39,500.00
				UNDP	30000	WFP	72200 Equipment and Furniture	158,349.00
				UNDP	30000	WFP	72500 Supplies	4,000.00
				UNDP	30000	WFP	72600 Grants	112,361.47
UNDP	30000	WFP	74200 Audio Visual&Print Prod Costs	4,266.24				



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00096529 climate change adaptation and	Institutional Capacity build	10/15/2017	1/31/2019	UNDP	30000	WFP	71600 Travel	25,000.00
				UNDP	30000	WFP	64300 Staff Mgmt Costs - IP Staff	5,861.39
				UNDP	30000	WFP	72200 Equipment and Furniture	20,000.00
				UNDP	30000	WFP	72300 Materials & Goods	30,000.00
				UNDP	30000	WFP	72500 Supplies	1,200.00
				UNDP	30000	WFP	75700 Training, Workshops and Confer	13,022.65
				UNDP	30000	WFP	71500 UN Volunteers	9,500.00
				UNDP	30000	WFP	72800 Information Technology Equipmt	1,000.00
				UNDP	30000	WFP	71300 Local Consultants	27,000.00
				UNDP	30000	WFP	74500 Miscellaneous Expenses	0.00
				UNDP	30000	WFP	72100 Contractual Services- Companies	160,000.00
				UNDP	30000	WFP	75100 Facilities & Administration	111,419.52
				UNDP	30000	WFP	72400 Communic & Audio Visual Equip	22,000.00
				UNDP	30000	WFP	71400 Contractual Services - Individ	54,000.00
				UNDP	30000	WFP	72600 Grants	89,346.02
UNDP	30000	WFP	74200 Audio Visual&Print Prod Costs	1,100.00				
TOTAL							1,259,127.50	
GRAND TOTAL							1,259,127.50	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096529 climate change adaptation and	Household food security	10/15/2017	1/31/2019	UNDP	30000	WFP	75700 Training, Workshops and Confer	54,300.00
				UNDP	30000	WFP	64300 Staff Mgmt Costs - IP Staff	900.00
	Institutional Capacity build	10/15/2017	1/31/2019	UNDP	30000	WFP	75100 Facilities & Administration	8,000.00
				UNDP	30000	WFP	75700 Training, Workshops and Confer	36,800.00
TOTAL								100,000.00
GRAND TOTAL								100,000.00