



Annual Work Plan

Sri Lanka - Colombo

Project: 00032168
Project Title: Support to UN Coordination (RC Office)

Report Date: 1/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00032697 UN Coordination - RC Office	1. RCO Staff	1/1/2004	31/12/2017	UNDP	11980	UNDG Membe	61200	Salaries Costs - GS Staff	16,382.00
				UNDP	11980	UNDG Membe	61100	Salary Costs - NP Staff	54,072.00
				UNDP	11980	UNDG Membe	71300	Local Consultants	39,684.00
				UNDP	11980	UNDG Membe	71400	Contractual Services - Individ	15,763.00
	2. RCO GOE	1/1/2004	31/12/2017	UNDP	11900	UNDP	72200	Equipment and Furniture	1,500.00
				UNDP	11900	UNDP	74200	Audio Visual&Print Prod Costs	6,300.00
				UNDP	11980	UNDG Membe	72500	Supplies	1,500.00
				UNDP	11980	UNDG Membe	71600	Travel	5,000.00
				UNDP	11900	UNOPS	75700	Training, Workshops and Confer	983.00
				UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	10,000.00
				UNDP	11980	UNDG Membe	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	11900	UNDP	74500	Miscellaneous Expenses	1,000.00
				UNDP	11980	UNDG Membe	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	11900	UN Women	75700	Training, Workshops and Confer	238.00
				UNDP	11980	UNDG Membe	72200	Equipment and Furniture	1,000.00
				UNDP	11900	UNDP	72100	Contractual Services-Companies	21,200.00
	4. RCO UNCT Coordination	1/1/2016	31/12/2017	UNDP	11980	UNDG Membe	71600	Travel	5,000.00
				UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	7,000.00
				UNDP	11980	UNDG Membe	74200	Audio Visual&Print Prod Costs	4,000.00
				UNDP	11980	UNDG Membe	74500	Miscellaneous Expenses	2,000.00
				UNDP	11980	UNDG Membe	72500	Supplies	2,000.00
	5. UNCG	1/1/2016	31/12/2017	UNDP	11900	UNDP	71300	Local Consultants	4,800.00
				UNDP	11980	UNDG Membe	74200	Audio Visual&Print Prod Costs	3,000.00
				UNDP	11980	UNDG Membe	74500	Miscellaneous Expenses	1,000.00
				UNDP	11900	UNDP	74200	Audio Visual&Print Prod Costs	5,700.00
				UNDP	11900	UNDP	72700	Hospitality/Catering	20,000.00
				UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	1,000.00



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	7. UN Field Coordination	1/1/2004	31/12/2017	UNDP	30000	NOR	71300	Local Consultants	1.00
				UNDP	11900	UNDP	71400	Contractual Services - Individ	32,500.00
				UNDP	11900	UNDP	74500	Miscellaneous Expenses	4,700.00
				UNDP	11900	UNDP	72500	Supplies	2,700.00
				UNDP	11900	UNDP	75700	Training, Workshops and Confer	1,000.00
				UNDP	11900	UNDP	71600	Travel	9,800.00
				UNDP	11900	UNDP	73100	Rental & Maintenance-Premises	3,300.00
TOTAL								291,623.00	
GRAND TOTAL								291,623.00	



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00032697 UN Coordination - RC Office	1. RCO Staff	1/1/2004	31/12/2017	UNDP	11980	UNDG Membe	71400	Contractual Services - Individ	29,000.00
				UNDP	11980	UNDG Membe	61100	Salary Costs - NP Staff	54,000.00
				UNDP	11980	UNDG Membe	71300	Local Consultants	13,462.00
				UNDP	11980	UNDG Membe	61200	Salaries Costs - GS Staff	16,200.00
				UNDP	11980	UNDG Membe	71500	UN Volunteers	5,000.00
	2. RCO GOE	1/1/2004	31/12/2017	UNDP	11980	UNDG Membe	72400	Communic & Audio Visual Equip	2,250.00
				UNDP	11980	UNDG Membe	74500	Miscellaneous Expenses	2,000.00
				UNDP	11980	UNDG Membe	72500	Supplies	1,500.00
				UNDP	11980	UNDG Membe	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	10,000.00
				UNDP	11980	UNDG Membe	71600	Travel	5,000.00
	3. RCO Communications	1/1/2004	31/12/2017	UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	2,000.00
				UNDP	11980	UNDG Membe	74500	Miscellaneous Expenses	1,000.00
				UNDP	11980	UNDG Membe	74200	Audio Visual&Print Prod Costs	2,000.00
	4. RCO UNCT Coordination	1/1/2016	31/12/2017	UNDP	11980	UNDG Membe	74500	Miscellaneous Expenses	1,000.00
				UNDP	11980	UNDG Membe	72500	Supplies	1,500.00
				UNDP	11980	UNDG Membe	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	11980	UNDG Membe	75700	Training, Workshops and Confer	5,000.00
				UNDP	11980	UNDG Membe	71600	Travel	3,000.00
	6. UNOMT	1/1/2004	31/12/2017	UNDP	11900	UNDP	71500	UN Volunteers	3,550.00
	7. UN Field Coordination	1/1/2004	31/12/2017	UNDP	11900	UNDP	74500	Miscellaneous Expenses	4,700.00
				UNDP	11900	UNDP	72500	Supplies	2,700.00
				UNDP	11900	UNDP	73100	Rental & Maintenance-Premises	3,300.00
				UNDP	11900	UNDP	71400	Contractual Services - Individ	32,500.00
				UNDP	11900	UNDP	75700	Training, Workshops and Confer	1,000.00
				UNDP	11900	UNDP	71600	Travel	9,800.00



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	8. UN One Fund	28/11/2017	31/12/2022	UNDP	11900	UNDP	72200	Equipment and Furniture	20,000.00
				UNDP	11900	UNDP	71300	Local Consultants	30,000.00
				UNDP	11900	UNDP	75700	Training, Workshops and Confer	17,450.00
				UNDP	11900	UNDP	74500	Miscellaneous Expenses	10,000.00
	Volunteering for the UN Syst	1/1/2004	31/12/2017	UNDP	11900	UNDP	74500	Miscellaneous Expenses	500.00
				UNDP	11900	UNDP	71500	UN Volunteers	1,500.00
				UNDP	11900	UNDP	71400	Contractual Services - Individ	7,000.00
	TOTAL								307,912.00
GRAND TOTAL								307,912.00	