



Annual Work Plan

Sri Lanka - Colombo

Project: 00042390
 Project Title: Management Plan
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00048749 Operation and Management	Finance Unit	1/1/2006	31/12/2013	UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	57,744.00
	General Operating Expenses	1/1/2006	31/12/2018	UNDP	02300	UNDP	73100	Rental & Maintenance-Premises	43,197.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	5,856.00
				UNDP	11300	UNDP	71600	Travel	66,173.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	100,000.00
				UNDP	11300	UNDP	72100	Contractual Services-Companies	55,000.00
				UNDP	02300	UNDP	72100	Contractual Services-Companies	50,000.00
				UNDP	11300	UNDP	73300	Rental & Maint of Info Tech Eq	3,000.00
	HR Unit	1/1/2006	31/12/2013	UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	0.00
	Managment and Support	1/1/2006	31/12/2013	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	100,000.00
				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	150,000.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	150,000.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	300,842.00
				UNDP	04400	UNDP	61300	Salary & Post Adj Cst-IP Staff	78,850.00
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	100,000.00
				UNDP	02300	UNDP	71600	Travel	35,000.00
	Programme Management	1/1/2006	31/12/2013	UNDP	02500	UNDP	60000	Regular Staff Costs	1.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	124,217.00
				UNDP	02300	UNDP	61100	Salary Costs - NP Staff	100,000.00
	TOTAL								
00078071 Communication Project	1_Communications & Outrea	1/1/2011	31/12/2014	UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	209.23
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	15.99
	2_Unit Support	1/1/2011	31/12/2014	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	1,872.83
				UNDP	04000	UNDP	72800	Information Technology Equipm	0.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	197.32



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	2_Unit Support	1/1/2011	31/12/2014	UNDP	04000	UNDP	74700	Transport, Shipping and handle	155.92
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	72500	Supplies	115.04
				UNDP	04000	UNDP	72700	Hospitality/Catering	0.00
				UNDP	04000	UNDP	71600	Travel	50.06
	3_Visibilty & Publications	1/1/2011	31/12/2014	UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,511.83
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	0.00
TOTAL								4,128.22	
00078098 Learning Project	1_LEARNING	1/1/2011	31/12/2011	UNDP	11300	UNDP	75700	Training, Workshops and Confer	12,000.00
				UNDP	11300	UNDP	72700	Hospitality/Catering	3,000.00
				UNDP	11300	UNDP	71600	Travel	5,000.00
TOTAL								20,000.00	
00080044 Operational Facilitaion	Infrastructure	4/10/2011	31/12/2013	UNDP	11920	UNDP	72400	Communic & Audio Visual Equip	100,000.00
				UNDP	11920	UNDP	71200	International Consultants	75,000.00
				UNDP	11920	UNDP	72800	Information Technology Equipm	200,000.00
	MISCELLANEOUS	4/10/2011	31/12/2011	UNDP	11920	UNDP	74500	Miscellaneous Expenses	108,460.47
	Operational New & Upgrade	4/10/2011	31/12/2011	UNDP	11920	UNDP	72200	Equipment and Furniture	150,000.00
TOTAL								633,460.47	
GRAND TOTAL								2,177,468.69	



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00048749 Operation and Management	Administration Unit (Pro/Tr)	1/1/2006	31/12/2013	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	3,549.00	
	Finance Unit	1/1/2006	31/12/2013	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	58,489.00	
	General Operating Expenses				UNDP	02550	UNDP	73400	Rental & Maint of Other Equip	5,000.00
					UNDP	02300	UNDP	72500	Supplies	2,500.00
					UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	15,000.00
					UNDP	02300	UNDP	72200	Equipment and Furniture	2,500.00
					UNDP	11300	UNDP	72100	Contractual Services-Companies	25,755.00
					UNDP	02550	UNDP	74500	Miscellaneous Expenses	3,783.00
					UNDP	02550	UNDP	72200	Equipment and Furniture	5,000.00
					UNDP	11300	UNDP	72500	Supplies	5,000.00
					UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	5,000.00
					UNDP	02550	UNDP	72100	Contractual Services-Companies	1,000.00
					UNDP	11300	UNDP	74500	Miscellaneous Expenses	3,517.00
					UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	5,000.00
					UNDP	02550	UNDP	73100	Rental & Maintenance-Premises	15,000.00
					UNDP	11300	UNDP	71600	Travel	5,000.00
	UNDP	02550	UNDP	72500	Supplies	5,000.00				
	HR Unit	1/1/2006	31/12/2013	UNDP	11300	UNDP	61100	Salary Costs - NP Staff	95,000.00	
	Management and Support				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	7,824.00
					UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	198,341.00
					UNDP	02550	UNDP	71600	Travel	10,217.00
					UNDP	02300	UNDP	71600	Travel	2,500.00
	Programme Management				UNDP	02300	UNDP	61200	Salaries Costs - GS Staff	17,000.00
					UNDP	02550	UNDP	61200	Salaries Costs - GS Staff	102,854.00
					UNDP	02550	UNDP	61100	Salary Costs - NP Staff	110,000.00
					UNDP	02300	UNDP	61100	Salary Costs - NP Staff	50,000.00
	TOTAL									759,829.00



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GRAND TOTAL

759,829.00