



## Annual Work Plan

Sri Lanka - Colombo

Project: 00071214

Report Date: 6/14/2013

Project Title: SUPPORT TO HUMAN RIGHTS COMMISSION IN SRI LANKA

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00084828 SUPPORT TO HUMAN RIGHTS COMMIS	PROJECT DOCUMENTATIO			UNDP	04000	UNDP	75700	Training, Workshops and Confer	540.00	
				UNDP	04000	UNDP	74300	Contributions	160.00	
				UNDP	04000	UNDP	71600	Travel	2,800.00	
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	500.00	
				UNDP	04000	UNDP	71400	Contractual Services - Individ	11,000.00	
<b>TOTAL</b>								<b>15,000.00</b>		
00086638 SUPPORT TO THE HRC PHASE II	CAPACITY BLD HRC STAF			SRL-National Execution	04000	UNDP	71300	Local Consultants	9,000.00	
				SRL-National Execution	30000	UNHCR	71300	Local Consultants	7,000.00	
				SRL-National Execution	04000	UNDP	75700	Training, Workshops and Confer	16,000.00	
				SRL-National Execution	30000	UNHCR	75700	Training, Workshops and Confer	13,000.00	
				SRL-National Execution	30000	OHCHR	71300	Local Consultants	8,000.00	
				SRL-National Execution	30000	UNFPA	75700	Training, Workshops and Confer	3,000.00	
				SRL-National Execution	30000	OHCHR	75700	Training, Workshops and Confer	2,000.00	
				SRL-National Execution	30000	UNHCR	72200	Equipment and Furniture	15,000.00	
	HRCSL's CAPACITY STREN				SRL-National Execution	04000	UNDP	71300	Local Consultants	2,000.00
					SRL-National Execution	04000	UNDP	75700	Training, Workshops and Confer	2,000.00
					SRL-National Execution	30000	OHCHR	74200	Audio Visual&Print Prod Costs	3,000.00
	MONITORING & REPORTIN				SRL-National Execution	30000	UNICEF	75700	Training, Workshops and Confer	5,000.00
					SRL-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	2,000.00
					SRL-National Execution	04000	UNDP	75700	Training, Workshops and Confer	1,500.00
					SRL-National Execution	30000	UNHCR	75700	Training, Workshops and Confer	4,000.00
					SRL-National Execution	30000	OHCHR	74200	Audio Visual&Print Prod Costs	2,000.00
					SRL-National Execution	30000	OHCHR	75700	Training, Workshops and Confer	8,000.00
	PROJECT IMPLIMENTATIO				UNDP	30000	UNHCR	75100	Facilities & Administration	6,545.35
					UNDP	04000	UNDP	71600	Travel	3,343.10
					UNDP	30000	UNFPA	75100	Facilities & Administration	196.35
					UNDP	04000	UNDP	74300	Contributions	1,571.90
					UNDP	04000	UNDP	71400	Contractual Services - Individ	11,200.00
					UNDP	30000	OHCHR	74300	Contributions	390.00



## Annual Work Plan

Sri Lanka - Colombo

Project: 00071214

Report Date: 6/14/2013

Project Title: SUPPORT TO HUMAN RIGHTS COMMISSION IN SRI LANKA

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	PROJECT IMPLIMENTATIO			UNDP	04000	UNDP	74500	Miscellaneous Expenses	7,000.00
				UNDP	30000	UNHCR	71400	Contractual Services - Individ	14,000.00
				UNDP	30000	UNICEF	75100	Facilities & Administration	654.55
				UNDP	30000	UNICEF	74300	Contributions	150.00
				UNDP	30000	OHCHR	75100	Facilities & Administration	1,701.75
				UNDP	30000	UNFPA	74300	Contributions	45.00
				UNDP	30000	UNHCR	74300	Contributions	1,500.00
	PROMOTE HR POLICY & P			SRL-National Execution	04000	UNDP	75700	Training, Workshops and Confer	12,020.00
				SRL-National Execution	04000	UNDP	71300	Local Consultants	2,500.00
	SUPPORT TO CIVIL SOCIE			SRL-National Execution	30000	UNHCR	75700	Training, Workshops and Confer	19,000.00
				SRL-National Execution	04000	UNDP	75700	Training, Workshops and Confer	16,000.00
	TECH & FIN SUPPORT TO			SRL-National Execution	04000	UNDP	75700	Training, Workshops and Confer	16,500.00
				SRL-National Execution	30000	UNHCR	75700	Training, Workshops and Confer	16,980.00
				SRL-National Execution	30000	UNICEF	75700	Training, Workshops and Confer	5,000.00
SRL-National Execution				04000	UNDP	71300	Local Consultants	2,000.00	
SRL-National Execution				30000	UNHCR	71600	Travel	3,000.00	
<b>TOTAL</b>								<b>243,798.00</b>	
<b>GRAND TOTAL</b>								<b>258,798.00</b>	