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# Annual Work Plan

Sri Lanka - Colombo

**Project:** 00086251

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

**Project Title:** Catalytic Support to Peace building in Sri Lanka

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093547 Transitional Justice	1.1.1_Flexible Fund Trans.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71200 International Consultants	40,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	10,000.00
	1.1.2_Special Rapporteur Visit	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71600 Travel	17,500.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	20,000.00
	1.1.3_Trans.Justice Mechanisms	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71200 International Consultants	10,000.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	5,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	10,000.00
	1.1.4_Victims support	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	40,000.00
	1.1.5_Common Visibility	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	5,000.00
				UNDP	30000	MPTF-JLK00	71600 Travel	500.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,000.00
	1.1.6_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	5,000.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	1,500.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	33,936.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	14,130.00
				UNDP	30000	MPTF-JLK00	71600 Travel	2,100.00
UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,000.00				



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00093547 Transitional Justice	1.1.6_Management &	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	15,000.00
	2.1.1_Technical Assistance	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	20,000.00
				UNDP	30000	MPTF-JLK00	71200 International Consultants	20,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	30,000.00
	2.1.2_Media Engagement	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	20,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	15,000.00
	2.1.3_Outreach Initiatives	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	10,000.00
	2.1.4_Peacebuilding Analyses	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	30,000.00
				UNDP	30000	MPTF-JLK00	71200 International Consultants	60,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	40,000.00
	2.1.5_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	4,000.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	2,100.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	30,464.00
				UNDP	30000	MPTF-JLK00	71600 Travel	2,800.00
UNDP				30000	MPTF-JLK00	75100 Facilities & Administration	35,423.00	
UNDP				30000	MPTF-JLK00	72100 Contractual Services-Companies	2,000.00	
UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	2,380.00				
<b>TOTAL</b>								<b>609,833.00</b>



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00105839 Reconciliation Mechanisms	3.1.1_Constitutional Assembly	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	1,500.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	23,500.00
	3.1.2_Public Outreach	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	4,125.00
				UNDP	30000	MPTF-JLK00	72600 Grants	25,000.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	7,500.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	3,000.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	1,875.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	7,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,500.00
	3.1.3_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72300 Materials & Goods	3,375.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	MPTF-JLK00	71600 Travel	3,375.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	6,000.00
	3.2.1_Parliament Committees	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71200 International Consultants	22,000.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,555.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	26,445.00
	3.2.2_Parliament 2030 Agenda	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	25,430.00
				UNDP	30000	MPTF-JLK00	72600 Grants	14,380.00
UNDP				30000	MPTF-JLK00	71200 International Consultants	10,000.00	
UNDP				30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	3,000.00	



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00105839 Reconciliation Mechanisms	3.2.2_Parliament 2030	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	10,000.00
	3.2.3_Sup. Parli. Outreach	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71200 International Consultants	17,690.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	6,330.00
	3.2.4_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	3,525.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	23,317.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	2,700.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	2,835.00
				UNDP	30000	MPTF-JLK00	71600 Travel	3,780.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	2,800.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	18,522.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	48,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,100.00
				3.5.1_Tech Sup. HRCSL	1/1/2017	12/31/2018	UNDP	30000
	UNDP	30000	MPTF-JLK00				71300 Local Consultants	18,000.00
	UNDP	30000	MPTF-JLK00				72600 Grants	5,000.00
	3.5.2_HRCSL Staff Cap.Build	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	9,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	7,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	7,000.00
	3.5.3_Investigation/Complaints	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	15,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	31,000.00
3.5.4_Outreach for HRCL	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	12,500.00	



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00105839 Reconciliation Mechanisms	3.5.4_Outreach for HRCL	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	20,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	14,600.00
	3.5.5_Manage and Ops.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	2,700.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	2,500.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,150.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	17,580.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	20,000.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	3,600.00
				UNDP	30000	MPTF-JLK00	71600 Travel	2,205.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	13,972.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	3,000.00
	3.6.1_Coms and Outreach-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71500 UN Volunteers	8,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	8,500.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	12,500.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	13,000.00
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	2,000.00
	3.6.2_Info and audio-vis. mat.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	8,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	2,000.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	10,000.00
	3.6.3_Tech Support-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	5,000.00



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00105839 Reconciliation Mechanisms	3.6.3_Tech Support-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	25,000.00
	3.6.4_NPC Staff Cap. Build.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	22,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	11,000.00
	3.6.5_Investig and Compl-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71200 International Consultants	11,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	6,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	10,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	14,000.00
	3.6.6_Critical Research-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	30,000.00
	3.6.7_Manage and Ops.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71600 Travel	3,680.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	47,360.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	17,796.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	2,500.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	2,700.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,150.00
UNDP				30000	MPTF-JLK00	72800 Information Technology Equipmt	7,500.00	
UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	20,790.00				
TOTAL								872,142.00



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00105841 Oversight/Local Gov.	Capacitated PC institution CEN	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	1,000.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	1,700.00
				UNDP	30000	MPTF-JLK00	72600 Grants	45,777.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,000.00
	Capacitated PC institution NC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	1,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	40,203.00
	Capacitated PC institution NW	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	40,203.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	1,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	500.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	1,500.00
	Capacitated PC institution Sab	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,500.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	500.00
				UNDP	30000	MPTF-JLK00	72600 Grants	40,709.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	5,081.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	1,700.00
	Capacitated PC institution UVA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	44,595.00
	Consultative Planning Central	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	1,500.00



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00105841 Oversight/Local Gov.	Consultative Planning Central	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	56,081.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	1,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,000.00
	Consultative Planning NC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	500.00
				UNDP	30000	MPTF-JLK00	72600 Grants	47,973.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	1,500.00
	Consultative Planning NW	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	54,054.00
	Consultative Planning Sabara	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	1,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	1,500.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,500.00
				UNDP	30000	MPTF-JLK00	72600 Grants	49,662.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	1,500.00
	Consultative Planning Uva	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	2,500.00
				UNDP	30000	MPTF-JLK00	72600 Grants	44,257.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	1,000.00
	Magt and Ops Act 3.4	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	22,692.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	12,294.00
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	4,784.40
UNDP				30000	MPTF-JLK00	72500 Supplies	2,520.00	





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00105841 Oversight/Local Gov.	Magt and Ops Act 3.4	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	2,400.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,520.00
				UNDP	30000	MPTF-JLK00	71600 Travel	17,640.70
				UNDP	30000	MPTF-JLK00	73400 Rental & Maint of Other Equip	1,500.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	4,500.00
				UNDP	30000	MPTF-JLK00	73100 Rental & Maintenance-Premises	1,800.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	26,025.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	25,215.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	5,398.50
	MGT & OPS 3.3	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71600 Travel	7,608.00
				UNDP	30000	MPTF-JLK00	73400 Rental & Maint of Other Equip	900.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	14,336.70
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	600.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	4,200.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	20,269.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	6,689.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	2,898.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,440.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	17,673.00
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	1,907.70
UNDP	30000	MPTF-JLK00	72500 Supplies	1,440.00				
UNDP	30000	MPTF-JLK00	73100 Rental & Maintenance-Premises	900.00				
NEED ASSESMENT NP	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	150,000.00	



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00105843 Resettlement Support	Capacity Asst & M&E JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	14,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	0.00
	Capacity Asst & M&E TRINCO	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	12,720.00
				UNDP	30000	MPTF-JLK00	72600 Grants	6,000.00
	CBO CAPACITY DEV JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	16,800.00
	Community Service Center TRINC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	7,200.00
				UNDP	30000	MPTF-JLK00	72600 Grants	4,800.00
	Community Service CenterJAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	16,800.00
				UNDP	30000	MPTF-JLK00	72600 Grants	11,200.00
	CONST ECON INFRA JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	0.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	0.00
	LIVELIHOOD SUPPORT JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	106,559.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	14,134.00
	LIVELIHOOD SUPPORT TRINCO	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	6,057.00
				UNDP	30000	MPTF-JLK00	72600 Grants	52,868.00
	MANAGEMENT AND OPS	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	2,500.00
UNDP				30000	MPTF-JLK00	75100 Facilities & Administration	1,500.00	
UNDP				30000	MPTF-JLK00	71500 UN Volunteers	6,000.00	
MGT & OPS JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	26,231.00	



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Sri Lanka - Colombo

**Project:** 00086251

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

**Project Title:** Catalytic Support to Peace building in Sri Lanka

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105843 Resettlement Support	MGT & OPS JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71600 Travel	17,482.00
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	5,114.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	5,600.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	4,677.00
				UNDP	30000	MPTF-JLK00	73100 Rental & Maintenance-Premises	2,240.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	5,600.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JLK00	73400 Rental & Maint of Other Equip	1,960.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	1,992.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	4,677.00
	UNDP	30000	MPTF-JLK00	72300 Materials & Goods	25,213.00			
	MGT & OPS TRINCO	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	2,400.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,005.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	10,806.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	2,005.00
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	2,192.00
				UNDP	30000	MPTF-JLK00	73100 Rental & Maintenance-Premises	960.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	854.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	19,810.00
				UNDP	30000	MPTF-JLK00	71600 Travel	7,492.00
UNDP				30000	MPTF-JLK00	73400 Rental & Maint of Other Equip	840.00	



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00105843 Resettlement Support	MGT & OPS TRINCO	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	11,242.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	26,595.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	2,400.00
TOTAL								469,525.00
GRAND TOTAL								2,809,146.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093547 Transitional Justice	1.1.1_Flexible Fund Trans.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	79,078.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	922.00
				UNDP	30000	MPTF-JLK00	71600 Travel	20,000.00
				UNDP	30000	POL	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JLK00	71200 International Consultants	47,328.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	35,000.00
				UNDP	30000	MPTF-JLK00	71500 UN Volunteers	23,443.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00
				World Health Organization	30000	MPTF-JLK00	72600 Grants	50,000.00
	LKA-Bandaranaike Cent. for IS	30000	MPTF-JLK00	75700 Training, Workshops and Confer	18,000.00			
	1.1.2_Special Rapporteur Visit	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JLK00	71600 Travel	0.00
	1.1.3_Trans.Justice Mechanisms	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71200 International Consultants	0.00
				UNDP	30000	MPTF-JLK00	72600 Grants	19,672.00
				LKA_PIAC	30000	MPTF-JLK00	72600 Grants	78,328.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
				LKA_SA CentreforLegalStudies	30000	MPTF-JLK00	72600 Grants	26,672.00
	UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	0.00			
	1.1.4_Victims support	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	19,064.00
	1.1.5_Common Visibility	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	8,593.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	21,582.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	10,200.00



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00093547 Transitional Justice	1.1.5_Common Visibility	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71600 Travel	1,359.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	5,400.00
	1.1.6_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	0.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	28,135.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	37,315.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	0.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	22,000.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	6,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	6,000.00
				UNDP	30000	MPTF-JLK00	71600 Travel	5,400.00
				2.1.1_Technical Assistance	1/1/2017	12/31/2018	UNDP	30000
	UNDP	30000	MPTF-JLK00				71200 International Consultants	0.00
	UNDP	30000	MPTF-JLK00				71300 Local Consultants	0.00
	UNDP	30000	MPTF-JLK00				71500 UN Volunteers	0.00
	2.1.2_Media Engagement	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	0.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JLK00	72600 Grants	0.00
	2.1.3_Outreach Initiatives	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00
	2.1.4_Peacebuilding Analyses	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00



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00093547 Transitional Justice	2.1.4_Peacebuilding Analyses	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71200 International Consultants	0.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
	2.1.5_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	0.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JLK00	71600 Travel	0.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	0.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	0.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	0.00
UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	0.00				
TOTAL							569,491.00	





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00105839 Reconciliation Mechanisms	2.1.1_Technical Assistance	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71200 International Consultants	74,962.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	40,000.00
				UNDP	30000	MPTF-JLK00	71500 UN Volunteers	67,200.00
	2.1.2_Media Engagement	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	71,582.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
				LKA_SCRM	30000	MPTF-JLK00	72100 Contractual Services-Companies	48,418.00
	2.1.4_Peacebuilding Analyses	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	10,000.00
				UNDP	30000	MPTF-JLK00	71200 International Consultants	10,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	30,928.00
	2.1.5_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	9,000.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	7,000.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	32,082.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	44,834.00
				UNDP	30000	MPTF-JLK00	71600 Travel	7,200.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	38,080.00
	3.1.1_Constituttional Assembly	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	0.00
3.1.2_Public Outreach	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	0.00	
			UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105839 Reconciliation Mechanisms	3.1.2_Public Outreach	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00	
				UNDP	30000	MPTF-JLK00	72600 Grants	0.00	
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	0.00	
				UNDP	30000	MPTF-JLK00	72500 Supplies	0.00	
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00	
	3.1.3_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	0.00	
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00	
				UNDP	30000	MPTF-JLK00	71600 Travel	0.00	
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00	
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	0.00	
	3.2.1_ Parliament Committees	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	0.00	
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	0.00	
				UNDP	30000	MPTF-JLK00	71200 International Consultants	0.00	
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	0.00	
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00	
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00	
	3.2.2_ Parliament 2030 Agenda	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	0.00	
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	0.00	
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	0.00	
					UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	0.00
					UNDP	30000	MPTF-JLK00	72600 Grants	0.00



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00105839 Reconciliation Mechanisms	3.2.2_Parliament 2030 Agenda	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00
	3.2.3_Sup. Parli. Outreach	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	0.00
				UNDP	30000	MPTF-JLK00	71200 International Consultants	0.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	0.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	0.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00
	3.2.4_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	0.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	0.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	0.00
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	0.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00
UNDP				30000	MPTF-JLK00	71600 Travel	0.00	



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00105839 Reconciliation Mechanisms	3.5.1_Tech Sup. HRCSL	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				UNDP	30000	MPTF-JLK00	71500 UN Volunteers	0.00
	3.5.2_HRCSL Staff Cap.Build	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00
	3.5.3_ Investigation/Complaints	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	0.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
	3.5.4_Outreach for HRCL	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JLK00	72600 Grants	0.00
	3.5.5_Manage and Ops.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72500 Supplies	0.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	0.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	0.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JLK00	71600 Travel	0.00
UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105839 Reconciliation Mechanisms	3.6.1_Coms and Outreach-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JLK00	71500 UN Volunteers	0.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	0.00
	3.6.2_Info and audio-vis.mat.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
	3.6.3_Tech Support-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71200 International Consultants	0.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
	3.6.4_NPC Staff Cap. Build.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00
	3.6.5_Investig and Compl-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
	3.6.7_Manage and Ops.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JLK00	71600 Travel	0.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00



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00105839 Reconciliation Mechanisms	3.6.7_ Manage and Ops.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	0.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	0.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00
TOTAL								491,286.00



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# Annual Work Plan

Sri Lanka - Colombo

**Project:** 00086251

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

**Project Title:** Catalytic Support to Peace building in Sri Lanka

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105841 Oversight/Local Gov.	3.1.1_Constitutional Assembly	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	71,126.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	5,010.00
	3.1.2_Public Outreach	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	12,153.00
				UNDP	30000	MPTF-JLK00	72600 Grants	5,000.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	4,000.00
	3.1.3_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	1,000.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	5,000.00
				UNDP	30000	MPTF-JLK00	71600 Travel	1,250.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	10,525.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	8,602.00
	3.2.1_Parliament Committees	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	5,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	7,810.00
	3.2.2_Parliament 2030 Agenda	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	24,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	2,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	8,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	30,000.00
	3.2.3_Sup. Parli. Outreach	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	MPTF-JLK00	71200 International Consultants	76,680.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	131,169.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	33,449.00



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00105841 Oversight/Local Gov.	3.2.3_Sup. Parli. Outreach	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	9,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	15,500.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	12,000.00
	3.2.4_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	24,250.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	28,752.00
	3.5.1_Tech Sup. HRCSL	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71500 UN Volunteers	76,895.00
	3.5.2_HRCSL Staff Cap.Build	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	19,200.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	1,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	8,000.00
	3.5.3_Investigation/Complaints	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	3,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	10,608.00
	3.5.4_Outreach for HRCL	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	19,500.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	2,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	9,199.00
	3.5.5_Manage and Ops.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	23,200.00
				UNDP	30000	MPTF-JLK00	71600 Travel	6,218.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	23,135.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	26,097.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	1,000.00
	3.6.1_Coms and Outreach-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	8,529.00
UNDP				30000	MPTF-JLK00	72100 Contractual Services-Companies	39,000.00	





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00105841 Oversight/Local Gov.	3.6.1_Coms and Outreach-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	2,000.00
				UNDP	30000	MPTF-JLK00	71500 UN Volunteers	5,585.00
				UNDP	30000	MPTF-JLK00	72600 Grants	9,036.00
	3.6.2_Info and audio-vis. mat.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	8,959.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	9,836.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	2,000.00
	3.6.3_Tech Support-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	34,000.00
	3.6.4_NPC Staff Cap. Build.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	3,387.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	10,206.00
	3.6.5_Investigation_Compl-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	7,387.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	9,114.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	69,000.00
	3.6.7_Manage and Ops.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	8,701.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	57,124.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	23,189.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	24,202.00
				UNDP	30000	MPTF-JLK00	71600 Travel	6,118.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	5,268.00
	Capacitated PC institution CEN	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	MPTF-JLK00	72600 Grants	24,700.00
UNDP				30000	MPTF-JLK00	75700 Training, Workshops and Confer	850.00	



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00105841 Oversight/Local Gov.	Capacitated PC institution CEN	1/1/2017	12/31/2018	LKA_INSTITUTE OF LOCAL GOVERN	30000	MPTF-JLK00	75700 Training, Workshops and Confer	4,150.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	1,500.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00
	Capacitated PC institution NC	1/1/2017	12/31/2018	LKA_INSTITUTE OF LOCAL GOVERN	30000	MPTF-JLK00	75700 Training, Workshops and Confer	3,500.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,500.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	1,500.00
	Capacitated PC institution NW	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	1,500.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	550.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	1,500.00
				LKA_INSTITUTE OF LOCAL GOVERN	30000	MPTF-JLK00	75700 Training, Workshops and Confer	4,450.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00



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00105841 Oversight/Local Gov.	Capacitated PC institution	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	18,332.00
	Capacitated PC institution Sab	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
				LKA_INSTITUTE OF LOCAL GOVERN	30000	MPTF-JLK00	75700 Training, Workshops and Confer	3,800.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	1,500.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	20,800.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,200.00
	Capacitated PC institution UVA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	2,000.00
				LKA_INSTITUTE OF LOCAL GOVERN	30000	MPTF-JLK00	75700 Training, Workshops and Confer	3,600.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	1,500.00
				UNDP	30000	MPTF-JLK00	72600 Grants	21,500.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	5,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,400.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
	Consultative Planning Central	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	4,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	5,500.00



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00105841 Oversight/Local Gov.	Consultative Planning	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	14,227.00
	Consultative Planning NC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	14,600.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	5,500.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	4,000.00
	Consultative Planning NW	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	5,500.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	4,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	38,400.00
	Consultative Planning Sabara	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	4,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	5,500.00
				UNDP	30000	MPTF-JLK00	72600 Grants	18,500.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	5,000.00
	Consultative Planning Uva	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	17,200.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	4,000.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	5,500.00
UNDP				30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00	



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00105841 Oversight/Local Gov.	Consultative Planning Uva	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	3,000.00
	Magt and Ops Act 3.4	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	5,000.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	2,000.00
				UNDP	30000	MPTF-JLK00	73100 Rental & Maintenance-Premises	4,000.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	8,000.00
				UNDP	30000	MPTF-JLK00	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	4,613.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	4,000.00
				UNDP	30000	MPTF-JLK00	71500 UN Volunteers	5,000.00
				UNDP	30000	MPTF-JLK00	71600 Travel	11,000.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	67,000.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	5,000.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	65,000.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	4,000.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	40,850.00
	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00			
	MGT & OPS 3.3	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	44,000.00
				UNDP	30000	MPTF-JLK00	71600 Travel	8,000.00
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	2,000.00
UNDP				30000	MPTF-JLK00	73100 Rental & Maintenance-Premises	2,500.00	



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00105841 Oversight/Local Gov.	MGT & OPS 3.3	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,500.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	24,174.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	39,663.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	3,000.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	3,000.00
				UNDP	30000	MPTF-JLK00	73400 Rental & Maint of Other Equip	2,008.00
	NEED ASSESMENT NP	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	130,000.00
TOTAL								1,973,141.00



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00105843 Resettlement Support	Capacity Asst & M&E JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	17,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	32,965.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	500.00
	Capacity Asst & M&E TRINCO	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	7,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	14,628.00
	CBO CAPACITY DEV JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	42,000.00
	CBO CAPACITY DEV TRINCO	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				LKA Peace Winds Japan	30000	MPTF-JLK00	72600 Grants	18,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	0.00
	Community Service Center TRINC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				LKA Peace Winds Japan	30000	MPTF-JLK00	72600 Grants	12,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	18,000.00
	Community Service CenterJAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	42,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	28,000.00
	Conduct a survey among IDPs	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	4,900.00
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	72100 Contractual Services- Companies	22,100.00
	CONDUCT WORKSHOP AT PROVINCE	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	72600 Grants	15,700.00
UNDP				30000	MPTF-JLK00	75700 Training, Workshops and Confer	229.00	



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00105843 Resettlement Support	CONST ECON INFRA JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	269,400.00
				LKA Peace Winds Japan	30000	MPTF-JLK00	72100 Contractual Services-Companies	117,600.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	5,000.00
	Displaced populations	1/1/2017	12/31/2018	LKA_Ministry of Resettlement	30000	MPTF-JLK00	72600 Grants	59,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	0.00
	INFORMATIONAL MATERIAL	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72300 Materials & Goods	1,800.00
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	72300 Materials & Goods	20,200.00
	LIVELIHOOD SUPPORT JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72300 Materials & Goods	19,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	16,335.00
				UNDP	30000	MPTF-JLK00	72600 Grants	266,397.00
	LIVELIHOOD SUPPORT TRINCO	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	15,143.00
				LKA Peace Winds Japan	30000	MPTF-JLK00	72600 Grants	114,170.00
	MANAGEMENT AND OPS	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	8,500.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	20,748.00
				UNDP	30000	MPTF-JLK00	71500 UN Volunteers	9,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	24,206.00
				UNDP	30000	MPTF-JLK00	71600 Travel	6,470.00





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Sri Lanka - Colombo

**Project:** 00086251

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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105843 Resettlement Support	MANAGEMENT AND OPS	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	9,774.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	3,000.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	6,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	7,000.00
	MGT & OPS JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72300 Materials & Goods	61,033.00
				UNDP	30000	MPTF-JLK00	73100 Rental & Maintenance-Premises	5,600.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	70,067.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	11,693.00
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	11,806.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	14,000.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	115,561.00
				UNDP	30000	MPTF-JLK00	73400 Rental & Maint of Other Equip	4,900.00
				UNDP	30000	MPTF-JLK00	74100 Professional Services	2,000.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	4,518.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	11,693.00
				UNDP	30000	MPTF-JLK00	71600 Travel	43,704.00
				MGT & OPS TRINCO	1/1/2017	12/31/2018	UNDP	30000
	UNDP	30000	MPTF-JLK00				75700 Training, Workshops and Confer	5,012.00
	UNDP	30000	MPTF-JLK00				72800 Information Technology Equipmt	6,000.00



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00105843 Resettlement Support	MGT & OPS TRINCO	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	115,031.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	49,526.00
				UNDP	30000	MPTF-JLK00	71600 Travel	18,730.00
				UNDP	30000	MPTF-JLK00	73400 Rental & Maint of Other Equip	2,100.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	30,029.00
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	9,480.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	5,012.00
				UNDP	30000	MPTF-JLK00	73100 Rental & Maintenance-Premises	2,400.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	20,599.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	2,135.00
	Provide Technical Expertise	1/1/2017	12/31/2018	LKA_Ministry of Resettlement	30000	MPTF-JLK00	72100 Contractual Services-Companies	29,000.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	4,802.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	4,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
	Provide technical support	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72300 Materials & Goods	0.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	7,000.00
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	72100 Contractual Services-Companies	6,800.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	3,200.00
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	72300 Materials & Goods	12,000.00
	Support the legal aid comm.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	72600 Grants	40,250.00



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00105843 Resettlement Support	Support to M&E	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	72100 Contractual Services-Companies	28,000.00
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	72600 Grants	14,250.00
				UNDP	30000	MPTF-JLK00	72600 Grants	0.00
TOTAL								2,065,696.00
GRAND TOTAL								5,099,614.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00093547 Transitional Justice	1.1.1_Flexible Fund Trans.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	6,000.00
				UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				LKA-Bandaranaike Cent. for IS	30000	MPTF-JLK00	75700 Training, Workshops and Confer	16,900.00
				UNDP	30000	MPTF-JLK00	71200 International Consultants	4,400.00
				UNDP	30000	MPTF-JLK00	71600 Travel	1,463.49
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	1,700.00
				UNDP	30000	MPTF-JLK00	73300 Rental & Maint of Info Tech Eq	9,150.00
				World Health Organization	30000	MPTF-JLK00	75700 Training, Workshops and Confer	50,000.00
	1.1.2_Special Rapporteur Visit	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	73500 Reimbursement Costs	5,374.00
				UNDP	30000	MPTF-JLK00	71600 Travel	3,770.00
				LKA_Piac	30000	MPTF-JLK00	72100 Contractual Services-Companies	229.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	640.00
	1.1.3_Trans.Justice Mechanisms	1/1/2017	12/31/2018	LKA_Piac	30000	MPTF-JLK00	72100 Contractual Services-Companies	37,000.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	2,500.00
				UNDP	30000	MPTF-JLK00	73300 Rental & Maint of Info Tech Eq	7,200.00
				UNDP	30000	MPTF-JLK00	71600 Travel	10,145.00
	1.1.5_Common Visibility	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	95.00
	1.1.6_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	100.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	9,176.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	3,500.00



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00093547 Transitional Justice	1.1.6_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	22,100.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	1,800.00
				UNDP	30000	MPTF-JLK00	74500 Miscellaneous Expenses	5,324.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,275.00
				UNDP	30000	MPTF-JLK00	71600 Travel	400.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	200.00
	2.1.1_Technical Assistance	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	-20,628.42
TOTAL							180,813.07	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105839 Reconciliation Mechanisms	2.1.1_Technical Assistance	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	2,815.00
				UNDP	30000	MPTF-JLK00	71200 International Consultants	1,505.00
				UNDP	30000	MPTF-JLK00	71500 UN Volunteers	19,383.00
				UNDP	30000	MPTF-JLK00	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	MPTF-JLK00	71600 Travel	1,055.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	100.00
	2.1.2_Media Enagement	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72600 Grants	0.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	8,000.00
	2.1.3_Outreach Initiatives	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	0.00
	2.1.4_Peacebuilding Analyses	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	2,500.00
				UNDP	30000	MPTF-JLK00	71200 International Consultants	5,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,000.00
				UNDP	30000	MPTF-JLK00	71600 Travel	500.00
	2.1.5_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	3,500.00
				UNDP	30000	MPTF-JLK00	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	2,000.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	4,617.07
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	17,035.00
TOTAL							71,010.07	



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00105841 Oversight/Local Gov.	3.1.2_Public Outreach	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-2.97
	3.1.3_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	2.97
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	345.04
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	0.00
	3.2.1_Parliament Committees	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	2,385.39
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	4,250.80
				UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	60,372.79
				UNDP	30000	MPTF-JLK00	71500 UN Volunteers	1,412.83
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-29.41
				UNDP	30000	MPTF-JLK00	73500 Reimbursement Costs	470.53
				UNDP	30000	MPTF-JLK00	71600 Travel	274.68
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	315.13
				UNDP	30000	MPTF-JLK00	72500 Supplies	127.77
	3.2.3_Sup. Parli. Outreach	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services-Companies	0.00
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	2,452.74
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	25.29
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	33,715.64
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	22,176.20
	3.2.4_Management & Operations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	0.00
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	4.12
	3.5.1_Tech Sup. HRCSL	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	0.00
				UNDP	30000	MPTF-JLK00	71200 International Consultants	1,305.72



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00105841 Oversight/Local Gov.	3.5.1_Tech Sup. HRCSL	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71500 UN Volunteers	40,029.40
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	2,536.03
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	3,932.44
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-9.80
	3.5.2_HRCSL Staff Cap.Build	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,911.64
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-52.71
	3.5.3_Investigation/Compla ints	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72700 Hospitality/Catering	0.00
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-3.63
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	0.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	1,449.28
	3.5.4_Outreach for HRCL	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71300 Local Consultants	0.00
	3.5.5_Manage and Ops.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	511.38
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	354.96
				UNDP	30000	MPTF-JLK00	74500 Miscellaneous Expenses	20.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	3,422.02
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	66.14
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	8,507.77
	3.6.1_Coms and Outreach-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71500 UN Volunteers	2,809.29
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	0.00
UNDP				30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	4.15	
UNDP				30000	MPTF-JLK00	71600 Travel	111.26	





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00105841 Oversight/Local Gov.	3.6.2_ Info and audio-vis. mat.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-108.97
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	200.67
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	504.52
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	15,170.04
	3.6.4_ NPC Staff Cap. Build.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	817.68
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,732.61
				UNDP	30000	MPTF-JLK00	71300 Local Consultants	256.93
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-40.60
	3.6.5_ Investigation_ Compl- NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	48,056.10
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	34,675.62
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	MPTF-JLK00	72800 Information Technology Equipmt	83.61
				UNDP	30000	MPTF-JLK00	73500 Reimbursement Costs	36.79
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-11.76
	3.6.6_ Critical Research-NPC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	7,237.87
	3.6.7_ Manage and Ops.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00
				UNDP	30000	MPTF-JLK00	74100 Professional Services	0.00
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	157.18
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	61,578.70
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	13,591.68
Capacitated PC institution CEN	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71600 Travel	85.91	
			UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	120.34	



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00105841 Oversight/Local Gov.	Capacitated PC institution CEN	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,080.48
				LKA_INSTITUTE OF LOCAL GOVERN	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,060.00
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-22.34
	Capacitated PC institution NC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	842.64
				LKA_INSTITUTE OF LOCAL GOVERN	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,601.00
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	19.86
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	120.34
	Capacitated PC institution NW	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	120.34
				LKA_INSTITUTE OF LOCAL GOVERN	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,026.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	828.93
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-273.67
	Capacitated PC institution Sab	1/1/2017	12/31/2018	LKA_INSTITUTE OF LOCAL GOVERN	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,516.00
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	18.51
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	120.34
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	845.38
	Capacitated PC institution UVA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	841.54
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	254.61
				LKA_INSTITUTE OF LOCAL GOVERN	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,635.00
	Consultative Planning Central	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	65.28
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-12.24
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	34,541.07



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105841 Oversight/Local Gov.	Consultative Planning	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	896.01
	Consultative Planning NC	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	896.01
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-178.13
	Consultative Planning NW	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	38,656.41
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,075.85
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	-5.26
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	59.60
	Consultative Planning Sabara	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	7,520.01
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	896.01
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	1.71
	Consultative Planning Uva	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	191.33
				UNDP	30000	MPTF-JLK00	71600 Travel	0.00
				UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	38,762.48
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	896.01
	Magt and Ops Act 3.4	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71600 Travel	4,288.20
				UNDP	30000	MPTF-JLK00	74100 Professional Services	4,858.69
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	0.00
	MGT & OPS 3.3	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72500 Supplies	225.70
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	180.20
				UNDP	30000	MPTF-JLK00	74500 Miscellaneous Expenses	0.00
				UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	3.03
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	3,121.19
UNDP				30000	MPTF-JLK00	71600 Travel	361.98	
UNDP				30000	MPTF-JLK00	73400 Rental & Maint of Other Equip	633.19	
NEED ASSESSMENT NP	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	76100 Foreign Exchange Currency Loss	2.59	



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# Annual Work Plan

Sri Lanka - Colombo

**Project:** 00086251

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

**Project Title:** Catalytic Support to Peace building in Sri Lanka

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						540,921.68			



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# Annual Work Plan

## Sri Lanka - Colombo

**Project:** 00086251

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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105843 Resettlement Support	Capacity Asst & M&E JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	1,000.00
	Community Service CenterJAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	10,000.00
	Conduct a survey among IDPs	1/1/2017	12/31/2018	LKA_Ministry of Resettlement	30000	MPTF-JLK00	75700 Training, Workshops and Confer	20,000.00
	CONDUCT WORKSHOP AT PROVINCE	1/1/2017	12/31/2018	LKA_Ministry of Resettlement	30000	MPTF-JLK00	75700 Training, Workshops and Confer	14,000.00
	CONST ECON INFRA JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	120,000.00
				UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	15,000.00
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	10,000.00
				UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	10,000.00
	Displaced populations	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	8,000.00
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	75700 Training, Workshops and Confer	2,000.00
	INFORMATIONAL MATERIAL	1/1/2017	12/31/2018	LKA_Ministry of Resettlement	30000	MPTF-JLK00	75700 Training, Workshops and Confer	18,000.00
	LIVELIHOOD SUPPORT JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	67,000.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	30,000.00
	LIVELIHOOD SUPPORT TRINCO	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72100 Contractual Services- Companies	0.00
				LKA Peace Winds Japan	30000	MPTF-JLK00	72300 Materials & Goods	95,000.00
				UNDP	30000	MPTF-JLK00	72300 Materials & Goods	15,000.00
				LKA Peace Winds Japan	30000	MPTF-JLK00	72100 Contractual Services- Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105843 Resettlement Support	MANAGEMENT AND OPS	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	2,000.00
				UNDP	30000	MPTF-JLK00	71600 Travel	4,000.00
	MGT & OPS JAFFNA	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	72400 Communic & Audio Visual Equip	2,000.00
				LKA Peace Winds Japan	30000	MPTF-JLK00	75100 Facilities & Administration	6,650.00
				UNDP	30000	MPTF-JLK00	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	27,297.70
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	75100 Facilities & Administration	11,830.00
				UNDP	30000	MPTF-JLK00	71600 Travel	4,000.00
				UNDP	30000	MPTF-JLK00	64300 Staff Mgmt Costs - IP Staff	15,134.00
				UNDP	30000	MPTF-JLK00	72200 Equipment and Furniture	2,000.00
				UNDP	30000	MPTF-JLK00	75100 Facilities & Administration	55,883.00
	MGT & OPS TRINCO	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	500.00
				UNDP	30000	MPTF-JLK00	71600 Travel	1,000.00
				UNDP	30000	MPTF-JLK00	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	MPTF-JLK00	72500 Supplies	630.09
	Provide Technical Expertise	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	14,000.00
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	75700 Training, Workshops and Confer	26,000.00
	Provide technical support	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	13,000.00
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	75700 Training, Workshops and Confer	17,000.00
	Support the legal aid comm.	1/1/2017	12/31/2018	UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	14,000.00
				LKA_Ministry of Resettlement	30000	MPTF-JLK00	75700 Training, Workshops and Confer	36,000.00
	Support to M&E	1/1/2017	12/31/2018	LKA_Ministry of Resettlement	30000	MPTF-JLK00	75700 Training, Workshops and Confer	24,000.00
				UNDP	30000	MPTF-JLK00	75700 Training, Workshops and Confer	14,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						752,924.79			
GRAND TOTAL						1,545,669.61			