



Empowered lives.
Resilient nations.

Annual Work Plan

Sri Lanka - Colombo

Project: 00091115
Project Title: Support Access to Justice

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096525 Access to Justice	ACT 1.1_Tec Advice Support	1/1/2017	12/31/2018	UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	24,251.00
				UNDP	30000	INL	71400 Contractual Services - Individ	44,756.00
				UNDP	30000	INL	72200 Equipment and Furniture	4,000.00
				UNDP	30000	INL	72400 Communic & Audio Visual Equip	1,200.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	2,850.00
				UNDP	30000	INL	71300 Local Consultants	10,000.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	1,000.00
				UNDP	30000	INL	71600 Travel	2,500.00
				UNDP	30000	INL	75100 Facilities & Administration	40,598.00
	ACT 1.2_Implmnt of VWPM	1/1/2017	12/31/2018	UNDP	30000	INL	72100 Contractual Services-Companies	0.00
				UNDP	30000	INL	71600 Travel	0.00
				UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	102,000.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	99,000.00
				UNDP	30000	INL	71200 International Consultants	20,000.00
				UNDP	30000	INL	71300 Local Consultants	14,000.00
				UNDP	30000	INL	72200 Equipment and Furniture	75,000.00
				UNDP	30000	INL	72600 Grants	75,000.00
				UNDP	30000	INL	71400 Contractual Services - Individ	11,416.00
	ACT 1.3_Strengthening A2J	1/1/2017	12/31/2018	UNDP	30000	INL	71400 Contractual Services - Individ	12,000.00
				UNDP	30000	INL	71300 Local Consultants	7,500.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	1,000.00
	ACT 2.1_Tech Advise Support	1/1/2017	12/31/2018	UNDP	30000	INL	71600 Travel	2,500.00



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00096525 Access to Justice	ACT 2.1_Tech Advise Support	1/1/2017	12/31/2018	UNDP	30000	INL	72200 Equipment and Furniture	4,000.00
				UNDP	30000	INL	72100 Contractual Services-Companies	0.00
				UNDP	30000	INL	71400 Contractual Services - Individ	54,758.00
				UNDP	30000	INL	75100 Facilities & Administration	23,667.00
				UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	12,125.00
				UNDP	30000	INL	72400 Communic & Audio Visual Equip	1,200.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	2,850.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	1,000.00
	ACT 2.2_CS0/MWCA Support	1/1/2017	12/31/2018	UNDP	30000	INL	71300 Local Consultants	10,000.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	0.00
				UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	41,300.00
				UNDP	30000	INL	72600 Grants	0.00
	ACT 2.3_Strengthen CSOs	1/1/2017	12/31/2018	UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	16,100.00
				UNDP	30000	INL	72600 Grants	150,000.00
ACTIVITY1	1/1/2017	12/31/2018	UNDP	30000	INL	72600 Grants	0.00	
TOTAL							867,571.00	
GRAND TOTAL							867,571.00	



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00096525 Access to Justice	ACT 1.1_Tec Advice Support	1/1/2017	12/31/2018	UNDP	30000	INL	72200 Equipment and Furniture	2,810.00
				UNDP	30000	INL	71400 Contractual Services - Individ	46,009.00
				UNDP	30000	INL	71600 Travel	3,631.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	0.00
				UNDP	30000	INL	72400 Communic & Audio Visual Equip	1,509.00
				UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	INL	75100 Facilities & Administration	37,141.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	3,997.00
	ACT 1.2_Implmnt of VWPM	1/1/2017	12/31/2018	UNDP	30000	INL	71400 Contractual Services - Individ	2,277.00
				UNDP	30000	INL	72600 Grants	156,218.00
				UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	27,620.00
				UNDP	30000	INL	71300 Local Consultants	18,000.00
				UNDP	30000	INL	71200 International Consultants	0.00
				UNDP	30000	INL	72200 Equipment and Furniture	0.00
	ACT 1.3_Strengthening A2J	1/1/2017	12/31/2018	UNDP	30000	INL	75700 Training, Workshops and Confer	0.00
				UNDP	30000	INL	71300 Local Consultants	7,000.00
				UNDP	30000	INL	71400 Contractual Services - Individ	73,000.00
	ACT 2.1_Tech Advise Support	1/1/2017	12/31/2018	UNDP	30000	INL	64300 Staff Mgmt Costs - IP Staff	21,063.00
				UNDP	30000	INL	71600 Travel	2,500.00
				UNDP	30000	INL	72400 Communic & Audio Visual Equip	600.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	1,150.00



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00096525 Access to Justice	ACT 2.1_Tech Advise Support	1/1/2017	12/31/2018	UNDP	30000	INL	74500 Miscellaneous Expenses	500.00
				UNDP	30000	INL	75100 Facilities & Administration	11,683.00
				UNDP	30000	INL	71400 Contractual Services - Individ	18,252.00
				UNDP	30000	INL	72200 Equipment and Furniture	100.00
	ACT 2.2_CS0/MWCA Support	1/1/2017	12/31/2018	UNDP	30000	INL	71300 Local Consultants	20,000.00
				UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	11,421.00
				UNDP	30000	INL	72600 Grants	0.00
	ACT 2.3_Strengthen CSOs	1/1/2017	12/31/2018	UNDP	30000	INL	72600 Grants	0.00
				UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	1,958.00
ACTIVITY1	1/1/2017	12/31/2018	UNDP	30000	INL	72600 Grants	0.00	
TOTAL							468,439.00	
GRAND TOTAL							468,439.00	



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00096525 Access to Justice	ACT 1.1_Tec Advice Support	1/1/2017	12/31/2018	UNDP	30000	INL	71400 Contractual Services - Individ	25,000.00
				UNDP	30000	INL	71600 Travel	5,500.00
				UNDP	30000	INL	72200 Equipment and Furniture	2,000.00
				UNDP	30000	INL	72400 Communic & Audio Visual Equip	2,500.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	INL	71300 Local Consultants	2,500.00
				UNDP	30000	INL	74500 Miscellaneous Expenses	0.00
	ACT 1.2_Implmnt of VWPM	1/1/2017	12/31/2018	UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	INL	76100 Foreign Exchange Currency Loss	1,000.00
				LKA_SELACINE TELIVISION INSTIT	30000	INL	74200 Audio Visual&Print Prod Costs	70,840.53
				UNDP	30000	INL	75700 Training, Workshops and Confer	12,200.00
				UNDP	30000	INL	71600 Travel	1,000.00
				UNDP	30000	INL	71200 International Consultants	0.00
				UNDP	30000	INL	72200 Equipment and Furniture	0.00
				UNDP	30000	INL	72800 Information Technology Equipmt	0.00
				LBN - Regione LAZIO	30000	INL	75700 Training, Workshops and Confer	0.00
				UNDP	30000	INL	72400 Communic & Audio Visual Equip	0.00
	ACT 1.3_Strengthening A2J	1/1/2017	12/31/2018	UNDP	30000	INL	75700 Training, Workshops and Confer	2,500.00
				UNDP	30000	INL	71400 Contractual Services - Individ	0.00
	ACT 2.1_Tec Advise Support	1/1/2017	12/31/2018	UNDP	30000	INL	71400 Contractual Services - Individ	0.00



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00096525 Access to Justice	ACT 2.1_Tech Advise Support	1/1/2017	12/31/2018	UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	INL	71600 Travel	1,000.00
	ACT 2.2_CS0/MWCA Support	1/1/2017	12/31/2018	UNDP	30000	INL	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	30000	INL	75700 Training, Workshops and Confer	9,500.00
				UNDP	30000	INL	71300 Local Consultants	0.00
	ACT 2.3_Strengthen CSOs	1/1/2017	12/31/2018	UNDP	30000	INL	72100 Contractual Services-Companies	30,000.00
ACTIVITY1	1/1/2017	12/31/2018	UNDP	30000	INL	75100 Facilities & Administration	13,606.53	
TOTAL								186,631.36
GRAND TOTAL								186,631.36