



Sri Lanka - Colombo

Report Date: 1/22/2020

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Empowered lives.
Resilient nations.

Annual Work Plan

Sri Lanka - Colombo

Project: 00103135

Report Date: 1/22/2020

Project Title: Promoting Reconciliation

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105115 Conflict Prevention & Dialogue	1.1_Peacebuilding Institutions	4/1/2017	9/15/2019	UNDP	30000	PBF	71200 International Consultants	20,000.00
				UNDP	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	71500 UN Volunteers	0.00
				LKA_Ministry of Resettlement	30000	PBF	72600 Grants	100,000.00
				LKA-SL Institute of Dev Admin	30000	PBF	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	PBF	71300 Local Consultants	55,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	16,000.00
	1.2_Management & Operations	4/1/2017	9/15/2019	UNDP	30000	PBF	74500 Miscellaneous Expenses	4,948.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	30,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	28,130.00
				UNDP	30000	PBF	72500 Supplies	3,000.00
				UNDP	30000	PBF	71600 Travel	11,000.00
	1.3_Pilot Dialogue Mechanisms	4/1/2017	9/15/2019	UNDP	30000	PBF	72600 Grants	0.00
				LKA_SL Rupavahini Corporation	30000	PBF	72600 Grants	110,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	23,100.00
				UNDP	30000	PBF	71300 Local Consultants	30,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								461,178.00
GRAND TOTAL								461,178.00



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00105115 Conflict Prevention & Dialogue	1.1_Peacebuilding Institutions	4/1/2017	9/15/2019	UNDP	30000	PBF	72500 Supplies	0.00
				LKA_Ministry of Resettlement	30000	PBF	75700 Training, Workshops and Confer	149,194.00
				UNDP	30000	PBF	71300 Local Consultants	0.00
				UNDP	30000	PBF	71500 UN Volunteers	0.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				LKA-SL Institute of Dev Admin	30000	PBF	72600 Grants	0.00
				LKA_Ministry of Resettlement	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	74100 Professional Services	0.00
				UNDP	30000	PBF	75100 Facilities & Administration	5,061.71
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	0.00
				UNDP	30000	PBF	71600 Travel	136.78
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	156.56
				LKA-SL Institute of Dev Admin	30000	PBF	75700 Training, Workshops and Confer	21,442.00
				UNDP	30000	PBF	72200 Equipment and Furniture	0.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	0.00
				LKA_Ministry of Resettlement	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	0.00
				UNDP	30000	PBF	73200 Premises Alternations	0.00
				UNDP	30000	PBF	76100 Foreign Exchange Currency Loss	2,124.22
	1.2_Management & Operations	4/1/2017	9/15/2019	UNDP	30000	PBF	71400 Contractual Services - Individ	19,318.30



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00105115 Conflict Prevention & Dialogue	1.2_Management & Operations	4/1/2017	9/15/2019	UNDP	30000	PBF	72400 Communic & Audio Visual Equip	43.32
				UNDP	30000	PBF	71500 UN Volunteers	3,467.75
				UNDP	30000	PBF	74500 Miscellaneous Expenses	9,659.21
				UNDP	30000	PBF	64300 Staff Mgmt Costs - IP Staff	21,546.22
				UNDP	30000	PBF	71600 Travel	201.09
				UNDP	30000	PBF	71300 Local Consultants	19,982.00
				UNDP	30000	PBF	74100 Professional Services	106.80
				UNDP	30000	PBF	75700 Training, Workshops and Confer	107.36
				UNDP	30000	PBF	76100 Foreign Exchange Currency Loss	61.66
				UNDP	30000	PBF	72100 Contractual Services-Companies	26,220.29
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	934.87
				UNDP	30000	PBF	75100 Facilities & Administration	13,902.64
	1.3_Pilot Dialogue Mechanisms	4/1/2017	9/15/2019	UNDP	30000	PBF	71300 Local Consultants	59.60
				UNDP	30000	PBF	72200 Equipment and Furniture	849.97
				UNDP	30000	PBF	72600 Grants	0.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	0.00
				LKA_SIRAHUNUNI_CFAM	30000	PBF	72600 Grants	31,727.96
				UNDP	30000	PBF	71600 Travel	389.50
				LKA_Ministry of Resettlement	30000	PBF	75700 Training, Workshops and Confer	8,340.28
				UNDP	30000	PBF	75100 Facilities & Administration	10,597.99
				UNDP	30000	PBF	76100 Foreign Exchange Currency Loss	-389.43
				LKA_Prathiba Media Network	30000	PBF	72600 Grants	29,614.80
				LKA_SL Rupavahini Corporation	30000	PBF	75700 Training, Workshops and Confer	1,123.09
				UNDP	30000	PBF	72300 Materials & Goods	58.17
				LKA_Nat.Evan.Chris.Alliance.SL	30000	PBF	72600 Grants	38,408.00

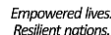


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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								414,446.71
GRAND TOTAL								414,446.71



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