

**WORK AND FINANCIAL PLAN
FY 2014**

Agency : Human Rights Victims Claims Board

PROGRAM/PROJECT/ACTIVITY	1ST QUARTER		2ND QUARTER		3RD QUARTER		4TH QUARTER		TOTAL	
	TARGET	FUNDING	TARGET	FUNDING	TARGET	FUNDING	TARGET	FUNDING	TARGET	FUNDING
Performance Measures										
TOTAL PERSONNEL SERVICES	2	1,200,000.00	3	3,000,000.00	3	4,515,136.86	3	9,075,550.74	11	17,790,687.60
MOOE										
1 General Administration and Support										
A. Setting up of office										
1. Rental of office space			1	856,000.00	3	948,000.00	3	948,000.00	7	2,752,000.00
2. Subscription of Internet			1	12,000.00	3	36,000.00	3	36,000.00	7	84,000.00
3. Other utilities (light, water, telephone)			1	40,000.00	3	120,000.00	3	120,000.00	7	280,000.00
4. Rental of one (1) unit photocopying machine							3	12,000.00	3	12,000.00
B. Supplies and Materials	1	100,000.00	3	300,000.00	3	300,000.00	3	300,000.00	10	1,000,000.00
C. Communication Expense							3	45,000.00	3	45,000.00
D. Fidelity Bond Expense			1	60,000.00			1	60,000.00	2	120,000.00
E. Contract of Services			2	1,549,399.70	3	1,124,115.85	3	2,102,072.00		4,775,587.55
F. Transfer of Ten Vehicles for Mobility										
1. Registration of Vehicles							10	50,000.00	10	50,000.00
2. Repairs and Maintenance							10	150,000.00	10	150,000.00
3. Fuel and Gasoline							10	150,000.00	10	330,000.00
2 Operations										
A. Drafting and Adoption of IRR										
1. Consultation with stakeholders (L,V,M)										0.00
2. Meeting with Experts				150,000.00						150,000.00
3. Publication in newspapers			1	192,800.00						192,800.00
B. Public information and dissemination										
1. Press briefings			1	10,000.00			6	100,000.00	7	110,000.00
2. Social Media and Outreach							3	150,000.00	3	150,000.00
3. Production and distribution of primers and flyers (IEC materials)							35,000	500,000.00	35,000	500,000.00
4. Publication in newspapers			1	70,000.00						70,000.00
5. Public Dialogues							3	150,000.00	3	150,000.00

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	TARGET	FUNDING	TARGET	FUNDING	TARGET	FUNDING	TARGET	FUNDING	TARGET	FUNDING
Performance Measures										
Center Tables										0.00
Television							1	30,000.00		30,000.00
Conference chairs										0.00
3 Office Equipment										0.00
Desktop Computers			9	180,000.00			1	20,000.00		200,000.00
Server			1	45,000.00						45,000.00
Laptop Computers			16	562,000.00	5	175,000.00	15	525,000.00		1,262,000.00
Computer Printers			7	43,400.00	7	41,700.00	15	90,000.00		175,100.00
Webcam					5	11,500.00	15	45,000.00		56,500.00
Graphic Tablet					5	60,000.00	15	45,000.00		105,000.00
Data Storage Devices			2	12,000.00						12,000.00
Fax machine							1	7,000.00		7,000.00
Multi media projector							1	30,000.00		30,000.00
Scanner							2	50,000.00		50,000.00
4 Appliances										0.00
Airconditioning Units										
Window/split type					9	317,000.00	4	88,000.00		405,000.00
3 Tonner for the Conference Room										0.00
Refrigerator							1	10,000.00		10,000.00
Microwave							1	5,000.00		5,000.00
Coffee Maker							1	3,500.00		3,500.00
Dining Wares							1	5,000.00		5,000.00
4 Database Design and Installation										0.00
Hosting of License Domain			1	24,000.00						24,000.00
LAN Peripherals			1	22,000.00						22,000.00
Intake Management Application			1	500,000.00						500,000.00
Windows 2012 Server Software			1	44,000.00						44,000.00
Anti-virus								40,000.00		40,000.00
Accounting Software								30,000.00		30,000.00
SQL Server								100,000.00		100,000.00
TOTAL CAPITAL OUTLAY		0.00		1,432,400.00		755,200.00		2,523,500.00		4,711,100.00
GRAND TOTAL		1,519,000.00		8,702,599.70		10,413,432.71		25,162,122.74		45,797,155.15

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