
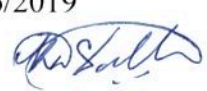
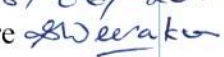



Budget Revision Check List

Project ID:<sup>1</sup> 00103135

Output ID: 00105115

Project Title: Promoting Reconciliation in Sri Lanka – Bud Rev “C”

	<b>Documents to be submitted for review and clearance before the Budget Revision is signed:</b>	
N/A	1. Last Budget Revision – Budget Revision ‘B’ attached	
√	2. Atlas AWP - attached	
√	3. Excel AWP for each output - attached	
√	4. Excel cover sheet for project - attached	
N/A	5. Atlas Budget cover page with appropriate signatories names – N/A	
√	6. Signed CDR – Attached	
N/A	7. Cover Letter to ERD/IP – N/A	
<b>Verified by Project Focal Point:</b>	Name: Nimmi Ariyaratne Title: Programme Analyst Date: 17/06/2019 Signature 	Prepared by: Dilshana Sathar Title: Programme Associate Date: 17/06/2019 Signature 
	<b>Items reviewed and checked for accuracy:</b>	
	1. COAs	
	2. GMS	
	3. M&E, Security and Communication Fee	
	4. Output and Award totals	
	5. Variances	
	6. Proper justification for variances provided	
<b>Cleared by</b>	Name: K. Surangi Weerakoon Title: Programme Finance Associate Date: 18/06/2019 Signature 	
<b>Endorsed by DCD</b>	Name: Tharuka Dissanaikie, Policy & Design Specialist Date: 22/06/2019 Signature: 	
	<b>Post Signature by IP, ERD and UNDP</b>	
	Copy of the complete signed documents returned to MSU	
<b>Received by MSU:</b>		

<sup>1</sup> In IPSAS Terminology, Project refers to what is previously Award while Output refers to what is previously the Project.





UNITED NATIONS DEVELOPMENT PROGRAMME  
PROGRAMME BUDGET

BUDGET REVISION CODE:

"C"

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Project ID: 103135 - Promoting Reconciliation in Sri Lanka

Total Approved Budget in USD

Project Years →			2018	2019	TOTAL
Total Net Budget →			172,817	387,931	560,748
Total GMS →			9,028	30,224	39,252
<b>TOTAL</b>			<b>181,845</b>	<b>418,155</b>	<b>600,000</b>

Commitments shown in CDR 2018

37,507

Output ID	Output/Activity title	Donor	Fund Code	GMS collected	GMS Provision	Total Gross Budget Approved Revision "B"	Total Gross Budget Approved Revision "C"	VARIANCE
Output 105115	Activity 1.1 Technical advisory, financial and capacity development support to strengthen targetted national and subnational level institutions to promote peacebuilding and reconciliation	30000	11363	39,251.94	7%	358,000	181,845	176,155
	Activity 1.3 Technical advisory, financial and capacity development support provided to pilot/scale up dialogue and early warning mechanisms	30000	11363		7%	242,000	418,155	(176,155)
<b>GrandTotal</b>				<b>39,251.94</b>	<b>-</b>	<b>600,000</b>	<b>600,000</b>	<b>-</b>

Details of the Variation

US PBF	The budgetary allocations amounting to USD 418,155 has been re-programmed to 2019 after taking in to account the actual expenditure for the year 2018 which is amounting to USD 181,845	176,155
		(176,155)
Total Increase/Decrease to the budget		0

Start Year: 2018  
End Year: 2019  
Implementation Modality: DIM

Revision Type: MANDATORY REVISION

Brief Description:

Approved by:	Signature:	Date:	Name/Title:
UNDP			Tharuka Dissanaikie Policy & Design Specialist





## Annual Work Plan

Sri Lanka - Colombo

Project: 00103135

Project Title: Promoting Reconciliation

Year: 2019

Report Date: 21/5/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105115 Conflict Prevention & Dialogue	1.1_Peacebuilding Institution	1/4/2017	15/9/2019	UNDP	30000	PBF	72500	Supplies	100.00
					30000	PBF	75100	Facilities & Administration	2,300.00
					30000	PBF	72800	Information Technology Equipm	5,350.00
					30000	PBF	75700	Training, Workshops and Confer	350.00
					30000	PBF	72600	Grants	0.00
					30000	PBF	72400	Communic & Audio Visual Equip	100.00
					30000	PBF	75700	Training, Workshops and Confer	20,592.00
					30000	PBF	72600	Grants	0.00
					30000	PBF	71500	UN Volunteers	0.00
					30000	PBF	71300	Local Consultants	0.00
					30000	PBF	75700	Training, Workshops and Confer	142,324.00
					30000	PBF	72100	Contractual Services-Company	0.00
					30000	PBF	74200	Audio Visual&Print Prod Costs	0.00
					30000	PBF	71600	Travel	4,012.00
					30000	PBF	74100	Professional Services	5,500.00
					30000	PBF	72200	Equipment and Furniture	23,704.00
					30000	PBF	73200	Premises Alternations	7,804.00
					30000	PBF	74200	Audio Visual&Print Prod Costs	600.00
					1.2_Management & Operatio		1/4/2017	15/9/2019	UNDP
30000	PBF	75100	Facilities & Administration	27,424.00					
30000	PBF	71400	Contractual Services - Individ	0.00					
30000	PBF	72400	Communic & Audio Visual Equip	50.00					
30000	PBF	75700	Training, Workshops and Confer	1,000.00					
30000	PBF	71500	UN Volunteers	2,500.00					
30000	PBF	71300	Local Consultants	16,200.00					
1.3_Pilot Dialogue Mechanis		1/4/2017	15/9/2019	UNDP	30000	PBF	64300	Staff Mgmt Costs - IP Staff	0.00
					30000	PBF	71600	Travel	1,255.00
					30000	PBF	72600	Grants	12,028.00



**Annual Work Plan**

Sri Lanka - Colombo

Project: 00103135

Project Title: Promoting Reconciliation

Year: 2019

Report Date: 21/5/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	1.3_Pilot Dialogue Mechanis	1/4/2017	15/9/2019	UNDP	30000	PBF	75700	Training, Workshops and Confe	1,000.00
				LKA_SIRAHUNUNL_CFAM	30000	PBF	72600	Grants	34,000.00
				LKA_Prathiba Media Network	30000	PBF	72600	Grants	29,000.00
				UNDP	30000	PBF	74200	Audio Visual&Print Prod Costs	0.00
				LKA_Ministry of Resettlement	30000	PBF	75700	Training, Workshops and Confe	9,000.00
				UNDP	30000	PBF	72200	Equipment and Furniture	5,000.00
				UNDP	30000	PBF	71600	Travel	1,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	500.00
				UNDP	30000	PBF	71300	Local Consultants	0.00
				UNDP	30000	PBF	72300	Materials & Goods	500.00
				UNDP	30000	PBF	72600	Grants	0.00
				LKA_SL_Rupavahini Corporation	30000	PBF	75700	Training, Workshops and Confe	29,000.00
<b>TOTAL</b>									<b>418,155.00</b>
<b>GRAND TOTAL</b>									<b>418,155.00</b>



**United Nations Development Programme, Sri Lanka**

Promoting Reconciliation in Sri Lanka

Project Title

Donor

Partners/Responsible Parties

Project ID

Output IDs

Duration

Year

Updated on

Peacebuilding and Recovery Facility (PRF) of the UN Peacebuilding Fund (PBF)

Ministry of Foreign Affairs, Ministry of National Integration and Reconciliation, Ministry of National Co-existence, Dialogue and Official Languages, the Secretariat for Coordinating Reconciliation Mechanisms, Office of

103135

105115

2017-2019 (April 2017- 15 September 2019)

2017

19-Sep-17

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EXPECTED OUTPUTS	RESPONSIBLE PARTY		PLANNED BUDGET									
	Funding Source	Donor Budget Code	Budget Description	Total Amount	Y1 (2017)	2018 Budget B	2019 Budget B	Variance	Y1 (2017)	2018 Actual C	2019 Budget C	
Activity 1.1 Technical advisory, financial and capacity development support to strengthen targeted national and subnational level institutions to promote peacebuilding and reconciliation	UNDP	30000 11363 75700	1.1.1 Provide technical support to clarify and build consensus around a national level institutional	-	-	-	-	0.00	0.00	-	-	
	UNDP	30000 11363 74200	1.1.2 Provide technical support for strategic planning for institutions with complementary/overlapping mandates, including to strengthen Terms of References for respective mandates/scope of work, ensuring complementarity with partner institutions.	4,895.98	-	3,000.00	-	1,895.98	0.00	4,895.98	-	
	UNDP	30000 11363 71200	Contractual Services- Consultants - International	-	-	20,000.00	-	-20,000.00	0.00	-	-	
	UNDP	30000 11363 72600	Grants	-	-	-	-	0.00	0.00	-	-	
	UNDP	30000 11363 75700	Training, Workshops	5,228.69	-	10,000.00	-	-14,771.31	0.00	5,228.69	-	
	UNDP	30000 11363 71300	Contractual Services- individuals	29,110.27	-	55,000.00	-	-25,889.73	0.00	29,110.27	-	
	UNDP	30000 11363 72200	Contractual Services- Companies	23,704.00	-	-	-	-	-	-	23,704.00	
	UNDP	30000 11363 72400	Communications & Audio Visual Equipment	100.00	-	-	-	-	-	-	100.00	
	UNDP	30000 11363 72500	Supplies	100.00	-	-	-	-	-	-	100.00	
	UNDP	30000 11363 72800	ICT Supply	5,350.00	-	-	-	-	-	-	5,350.00	
	UNDP	30000 11363 73200	Premis	7,804.00	-	-	-	-	-	-	7,804.00	
	UNDP	30000 11363 71600	Travel	4,012.00	-	-	9,800.00	-5,788.00	0.00	-	4,012.00	
	MOR-10962	30000 11363 75700	Training, Workshops	142,324.00	-	-	-	142,324.00	0.00	-	142,324.00	
UNDP	30000 11363 75700	Training, Workshops	350.00	-	-	-	-	-	-	350.00		
UNDP	30000 11363 71500	UNV	6,657.71	-	-	10,000.00	-3,342.29	0.00	6,657.71	-		
UNDP	30000 11363 72100	Contractual Services- Companies	44,782.86	-	16,000.00	-	28,782.86	0.00	44,782.86	-		
UNDP	30000 11363 75100	Facilities & Administration	8,647.28	-	-	-	8,647.28	0.00	8,647.28	-		
UNDP	30000 11363 74100	Professional Services	5,500.00	-	-	-	5,500.00	0.00	5,500.00	-		
SLIDA	30000 11363 75700	Training, Workshops	20,592.00	-	-	-	20,592.00	0.00	20,592.00	-		
UNDP	30000 11363 76100		(278.92)	-	-	-	(278.92)	0.00	(278.92)	-		
<b>SUB TOTAL (USD)</b>			<b>332,809.50</b>	<b>0.00</b>	<b>101,000.00</b>	<b>32,800.00</b>	<b>137,950.79</b>	<b>96,743.87</b>	<b>212,136.00</b>	<b>212,136.00</b>		
1..2.1 Ensure the placement of effective and efficient project management systems, including through the placement of required technical and support human resource capacities (i.e. Programme Manager, Project	UNDP	30000 11363 71400	Service contracts- individuals	-	0.00	30,000.00	17,000.00	(47,000.00)	-	-	-	
	UNDP	30000 11363 71300	Contractual Services- individuals	18,200.00	-	-	-	-	-	18,200.00	-	







Selection Criteria :

Business Unit : LKA10  
Period : Jan-Dec (2018)  
Selected Project Id : ALL  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : 00105115

Project Id : 00103135 Support to Reconciliation	Period : Jan-Dec (2018)
Output # : 00105115 Conflict Prevention & Dialogue	Impl. Partner : 99999 UNDP
	Location : Sri Lanka

	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
Activity : ( )				
Fund : 30000 (PROGRAMME COST SHARING)				
76120 - Unrealized Loss	0.00	6,847.35	0.00	6,847.35
Total for Fund 30000	0.00	6,847.35	0.00	6,847.35
Total for Activity	0.00	6,847.35	0.00	6,847.35
Activity : 1.1 (1.1_Peacebuilding Institutions)				
Fund : 30000 (PROGRAMME COST SHARING)				
71305 - Local Consult.-Sht Term-Tech	0.00	29,110.27	0.00	29,110.27
71505 - UN Volunteers-Stipend & Allow	0.00	3,471.40	0.00	3,471.40
71520 - UNV-Language Allowance	0.00	350.00	0.00	350.00
71535 - UNV-Medical Insurance	0.00	392.82	0.00	392.82
71540 - UNV-Global Charges	0.00	263.63	0.00	263.63
71541 - UNVs-Contribution to security	0.00	147.53	0.00	147.53
71550 - UNV-Resettlement Allowance	0.00	289.33	0.00	289.33
71590 - UNV Development Effectiveness	0.00	1,743.00	0.00	1,743.00
72105 - Svc Co-Construction & Engineer	0.00	1,528.34	0.00	1,528.34
72145 - Svc Co-Training and Educ Serv	0.00	43,254.52	0.00	43,254.52
72605 - Grants to Instit & other Benef	43,254.52	-43,254.52	0.00	0.00
74120 - Capacity Assessment	0.00	2,517.84	0.00	2,517.84
74210 - Printing and Publications	0.00	2,378.14	0.00	2,378.14
75105 - Facilities & Admin - Implement	0.00	6,347.28	0.00	6,347.28
75705 - Learning costs	0.00	51.81	0.00	51.81
75709 - Learning - training of counter	5,176.88	0.00	0.00	5,176.88
76135 - Realized Gain	0.00	-278.92	0.00	-278.92
Total for Fund 30000	48,431.40	48,312.47	0.00	96,743.87
Total for Activity 1.1	48,431.40	48,312.47	0.00	96,743.87
Activity : 1.2 (1.2_Management & Operations)				
Fund : 30000 (PROGRAMME COST SHARING)				
71615 - Daily Subsistence Allow-Intl	0.00	246.18	0.00	246.18
71635 - Travel - Other	0.00	851.80	0.00	851.80
72505 - Stationery & other Office Supp	0.00	22.48	0.00	22.48
74120 - Capacity Assessment	0.00	2,565.65	0.00	2,565.65





Combined Delivery Report by Activity

Project Id : 00103135 Support to Reconciliation		Period : Jan-Dec (2018)		
Output # : 00105115 Conflict Prevention & Dialogue		Impl. Partner : 99999 UNDP		
		Location : Sri Lanka		
	Govt Exp	UNDP Exp	UN Agencies Exp	Total Exp
74210 - Printing and Publications	0.00	50.63	0.00	50.63
75105 - Facilities & Admin - Implement	0.00	371.20	0.00	371.20
75705 - Learning costs	0.00	1,565.93	0.00	1,565.93
76135 - Realized Gain	0.00	-48.39	0.00	-48.39
<b>Total for Fund 30000</b>	<b>0.00</b>	<b>5,625.48</b>	<b>0.00</b>	<b>5,625.48</b>
<b>Total for Activity 1.2</b>	<b>0.00</b>	<b>5,625.48</b>	<b>0.00</b>	<b>5,625.48</b>
<b>Activity : 1.3 (1.3_Pilot Dialogue Mechanisms)</b>				
<b>Fund : 30000 (PROGRAMME COST SHARING)</b>				
71305 - Local Consult - Sht Term-Tech	0.00	6,357.02	0.00	6,357.02
71360 - Local Consult-Security	0.00	101.76	0.00	101.76
75105 - Facilities & Admin - Implement	0.00	2,309.46	0.00	2,309.46
75705 - Learning costs	0.00	2,959.92	0.00	2,959.92
75709 - Learning - training of counter	23,260.22	313.18	0.00	23,573.40
76135 - Realized Gain	0.00	-180.38	0.00	-180.38
<b>Total for Fund 30000</b>	<b>23,260.22</b>	<b>11,860.96</b>	<b>0.00</b>	<b>35,121.18</b>
<b>Total for Activity 1.3</b>	<b>23,260.22</b>	<b>11,860.96</b>	<b>0.00</b>	<b>35,121.18</b>
<b>Total for Output : 00105115</b>	<b>71,691.62</b>	<b>72,646.26</b>	<b>0.00</b>	<b>144,337.88</b>
<b>Project Total :</b>	<b>71,691.62</b>	<b>72,646.26</b>	<b>0.00</b>	<b>144,337.88</b>

Signed By John Sorensen, Resident Representative, UNDP Date: 8 April 2019

Signed By \_\_\_\_\_ Date: \_\_\_\_\_





Combined Delivery Report by Activity



UN Development Programme  
 report ID : unglcdrb

Page 3 of 4  
 Run Time: 27-03-2019 06:03:13

Selection Criteria :

Business Unit : LKA10  
 Period : Jan-Dec (2018)  
 Selected Project Id : ALL  
 Selected Fund Code : ALL  
 Selected Dept. IDs : ALL  
 Selected Outputs : 00105115

Project Id : ALL Output # : ALL	Period : Jan-Dec (2018)			Total Exp
	Govt Exp	UNDP Exp	UN Agencies Exp	
43401 - Sri Lanka - Central	0.00	263.41	0.00	263.41
43402 - Sri Lanka - UN Dev Coord	0.00	595.27	0.00	595.27
43404 - Sri Lanka - Dem Governance	71,691.62	71,656.88	0.00	143,348.50
43405 - Sri Lanka - Energy & Environment	0.00	130.70	0.00	130.70





**Funds Utilization**

**Selection Criteria :**

Business Unit : LKA10  
Period : Jan-Dec (2018)  
Selected Project Id : ALL  
Selected Fund Code : ALL  
Selected Dept. IDs : ALL  
Selected Outputs : 00105115

**Project/Award: 00103135 Support to Reconciliation**

**Period : As Of Dec31,2018**

Output #	00105115	Impl. Partner :99999 UNDP	UNDP AMOUNT
	Outstanding NEX advances		9,107.13
	Undepreciated Fixed Assets		0.00
	Unamortized Intangible Assets		0.00
	Inventory		0.00
	Prepayments		0.00
	Commitments		37,506.73

