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21st March, 2017

Dear Mr. Ratnayaka,

Mandatory Budget revision for 2017
Project ID & Title: 00078432/00090538- Strategic Support to Sri Lanka Comprehensive Disaster Management Programme

We are pleased to forward herewith the Budget Revision "C" of the above project.

The purpose of budget revision is to reflect the expenditure of 2016 as per the Combined Delivery Report (CDR) and to adjust the budget for the above project in UNDP Enterprise Resources System; ATLAS as per the signed Annual Work Plan for 2017.

By copy of this letter, we are forwarding the budget revision to the Secretary of the Ministry of Disaster Management, for signature and onward transmission to you for co-signature.

A fully signed copy of the revision will be forwarded to your records, in due course.

We take this opportunity to thank you in advance for your support and cooperation.

Thank you.

Yours sincerely,

Lovita Ramguttee
Deputy Country Director

Mr. Priyanath Ratnayaka
Director General
Department of External Resources
The Secretariat
Colombo 01

Cc:

Mr. Miyanawala, Secretary, Ministry of Disaster Management
Dr. S. Amalanathan, Additional Secretary, Ministry of Disaster Management



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UNITED NATIONS DEVELOPMENT PROGRAMME
PROJECT BUDGET COVER SHEET

BUDGET REVISION CODE: "C"

Project ID: 00080228

Output ID: 00090016

Project title: Ensuring global environmental concerns and best practices mainstreamed in the post-conflict rapid development process of Sri Lanka through improved information management

Total Approved Budget in USD					
Project Years →	2015	2016	2017	2018	Total
00090016					
Total Net Budget →	-	136,032	320,000	279,501	735,533
Commitments as per CDR Finalised		64,467			64,467
Total GMS →					
TOTAL	-	200,499	320,000	279,501	800,000

Output ID	Output title	Donor	Fund Code	GMS collected	GMS Provision	Total Gross Budget Approved Budget "B"	Total Gross Budget Approved Revision "C"	Variance
90016	Ensuring global environmental concerns and best practices mainstreamed in the post-conflict rapid development process of Sri Lanka through improved information management	10003	62000			800,000	800,000	
GRAND TOTAL						800,000	800,000	-

Start Year: 2015
End Year: 2018

Executing Agent:

Implementing Partner: Ministry of Disaster Management

Revision Type: Mandatory revision

Details of the Variation

Approval	Signature	Date	Name/ Title:
Ministry of Disaster Management		5/4/2017	Dr. S. Amalanathan Additional Secretary (Development & Relief Services) National Programme Director (SLCDMP) Ministry of Disaster Management Vidya Mawatha, Colombo 07.
External Resources Department			
UNDP			

Monitoring and Reporting System

Key Activities	Account Code	Fund	Donor	Budget Description	RP	total	2015 Actuals "B"	2016 Budget "B"	2017 Budget "B"	2018 Budget "B"	Variance	2015 Actuals "C"	2016 Actuals "C"	2017 Budget "C"	2018 Budget "C"	
01 Strengthened Data and Information Management System	71300	10003	62000	Local Consultants	8021	-	-	-	-	-	-	-	-	-	-	
	71300	10003	62000	Local Consultants	1981	196,778	-	55,000.00	78,250.00	56,250.00	5,278.05	-	66,064.34	100,000.00	30,713.71	
	71200	10003	62000	International consultants	8021	-	-	-	-	-	-	-	-	-	-	-
	72100	10003	62000	Contractual services: Companies	8021	-	-	-	15,000.00	7,000.00	(22,000.00)	-	-	-	-	-
	71400	10003	62000	Contractual Service- individuals	1981	22,474	-	15,000.00	15,000.00	15,000.00	(22,525.85)	-	22,474.15	-	-	-
	71600	10003	62000	Travel	8021	-	-	15,000.00	10,000.00	10,000.00	(35,000.00)	-	-	-	-	-
	71600	10003	62000	Travel	1981	3,274	-	4,500.00	-	-	(1,225.63)	-	3,274.37	-	-	-
	74500	10003	62000	Miscellaneous	1981	67	-	10,500.00	-	-	(10,432.88)	-	67.12	-	-	-
	75700	10003	62000	Trainings and Workshops	8021	2,458	-	12,000.00	-	-	(9,542.18)	-	2,457.82	-	-	-
	72400	10003	62000	Communic & Audio Visual Equip	1981	478	-	-	-	-	477.75	-	477.75	-	-	-
	72200	10003	62000	Equipment and furniture	1981	-	-	-	-	19,000.00	(19,000.00)	-	-	-	-	-
	72800	10003	62000	Information Technology Equipment	1981	120,105	-	-	-	-	120,105.18	-	105.18	-	100,000.00	20,000.00
	74200	10003	62000	Audio Visual&Print Prod Costs	1981	110	-	-	-	-	109.66	-	109.66	-	-	-
	76100	10003	62000	Foreign Exchange Currency Loss	1981	16	-	-	-	-	16.00	-	16.00	-	-	-
	75700	10003	62000	Trainings and Workshops	1981	47,010	-	-	-	30,000.00	20,000.00	(2,990.37)	-	3,009.63	32,000.00	12,000.00
				Sub Total 01	392,769.73	-	112,000.00	146,250.00	146,250.00	129,250.00	3,269.73	-	98,056.02	232,000.00	62,713.71	
02 Improved planning and decision-making capacities for the global environment	71300	10003	62000	Local Consultants	8021	-	-	-	-	-	-	-	-	-	-	
	71300	10003	62000	Local Consultants	1981	70,787	-	67,000.00	100,000.00	-	(96,213.00)	-	-	36,000.00	34,787.00	
	71400	10003	62000	Contractual Services- individuals	1981	77,735	-	-	-	-	77,734.59	-	17,734.59	30,000.00	30,000.00	
	71600	10003	62000	Travel	8021	12,259	-	-	-	-	12,258.68	-	2,258.68	5,000.00	5,000.00	
	71600	10003	62000	Travel	1981	31	-	-	-	-	31.26	-	31.26	-	-	-
	71200	10003	62000	International consultants	8021	-	-	-	-	-	-	-	-	-	-	-
	72100	10003	62000	Contractual services: Companies	8021	51,000	-	-	-	-	51,000.00	-	-	1,000.00	50,000.00	
	72400	10003	62000	Communic & Audio Visual Equip	1981	2,984	-	-	-	-	2,983.54	-	2,983.54	-	-	-
	72500	10003	62000	Supplies	1981	184	-	-	-	-	183.59	-	183.59	-	-	-
	74500	10003	62000	Miscellaneous	8021	10,390	-	3,000.00	-	-	7,389.90	-	389.90	-	5,000.00	5,000.00
	74500	10003	62000	Miscellaneous	1981	-	-	-	-	5,000.00	-	(5,000.00)	-	-	-	-
	75700	10003	62000	Trainings and Workshops	8021	41,564	-	6,500.00	-	-	-	-	-	8,564.27	33,000.00	
	75700	10003	62000	Trainings and Workshops	1981	1,802	-	-	10,000.00	6,000.00	-	-	-	1,801.68	-	-
	76100	10003	62000	Foreign Exchange Currency Loss	1981	30	-	-	-	-	-	-	29.90	-	-	-
	72200	10003	62000	Equipment and furniture	1981	-	-	-	-	-	-	-	-	-	-	-
				Sub Total 02	268,764.41	-	76,500.00	115,000.00	115,000.00	149,000.00	(71,735.59)	-	33,977.41	77,000.00	157,787.00	

03	71300	10003	62000	Local Consultants	1981	30,000	-	-	-	-	30,000.00	-	-	30,000.00	-	-	30,000.00
Project Management	71200	10003	62000	International consultants	1981	10,000	-	-	-	-	10,000.00	-	-	10,000.00	-	-	10,000.00
	71400	10003	62000	Contractal Service- individuals	1981	-	-	21,750.00	21,750.00	-	(53,500.00)	-	-	-	-	-	-
	73100	10003	62000	Rental & Maintenance-Premises	8021	3,190	-	-	-	-	3,190.47	-	-	3,190.47	-	-	1,000.00
	73100	10003	62000	Rental & Maintenance - premises	1981	1,000	-	-	-	-	(2,000.00)	-	-	-	-	-	-
	71500	10003	62000	Travel	1981	-	-	1,500.00	1,500.00	-	(2,500.00)	-	-	-	-	-	2,000.00
	74500	10003	62000	Miscellaneous Expenses		2,000	-	-	-	-	2,000.00	-	-	-	-	-	9,000.00
	74100	10003	62000	Professional Services (Audit)	1981	9,000	-	-	-	-	9,000.00	-	-	-	-	-	9,000.00
	74598	10003	62000	Direct Project Cost -GOE	1981	18,000	-	-	-	-	3,190.47	-	-	3,190.47	-	-	11,000.00
					Sub Total 03	73,190.47	-	-	-	-	404.05	-	-	404.05	-	-	320,600.00
	76100			Foreign Exchange Currency Gain/Loss (unrealized)		404	-	-	-	-	(64,467.29)	-	-	-	-	-	279,500.71
				CDR expense Total		73,594.47	-	-	-	-	207,500.00	-	-	207,500.00	-	-	320,000.00
				Commitments		64,467	-	-	-	-	64,467.29	-	-	64,467.29	-	-	320,000.00
				Grant Total		800,000	-	-	-	-	303,500.00	-	-	303,500.00	-	-	279,500.71

Newly added rows

Combined Delivery Report by Activity

11 u

UN Development Programme
Report ID: unglcdrb

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Run Time: 09-02-2017 03:02:59

Project Id : 00080228 Improve Environmental Informat	Period :	Jan-Dec (2016)
Output # : 00090016 Env Info Mgmt	Impl. Partner Location :	02864 Ministry of Disaster Managemen Sri Lanka
Govt Exp	UNDP Exp	UN Agencies Exp
Total Exp		

Output # : 00090016 Env Info Mgmt	Impl. Partner Location :	02864 Ministry of Disaster Managemen Sri Lanka
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Activity : 0

Fund : 62000 (GEF Voluntary Contribution)

76120 - Unrealized Loss	0.00	461.96	0.00	461.96
76130 - Unrealized Gain	0.00	- 57.91	0.00	- 57.91
Total for Fund 62000	0.00	404.05	0.00	404.05
Total for Activity	0.00	404.05	0.00	404.05

Activity : 02 (Increased capacity to use info)

Fund : 62000 (GEF Voluntary Contribution)

71405 - Service Contracts-Individuals	0.00	17,086.39	0.00	17,086.39
71410 - MAIP Premium SC	0.00	36.01	0.00	36.01
71415 - Contribution to Security SC	0.00	612.19	0.00	612.19
71620 - Daily Subsistence Allow-Local	2,202.20	0.00	0.00	2,202.20
71635 - Travel - Other	56.48	31.26	0.00	87.74
72405 - Acquisition of Communic Equip	0.00	2,983.54	0.00	2,983.54
72515 - Print Media	0.00	183.59	0.00	183.59
74525 - Sundry	389.90	0.00	0.00	389.90
75705 - Learning costs	8,564.27	1,801.68	0.00	10,365.95
76125 - Realized Loss	0.00	45.88	0.00	45.88
76135 - Realized Gain	0.00	- 15.98	0.00	- 15.98
Total for Fund 62000	11,212.85	22,764.56	0.00	33,977.41
Total for Activity 02	11,212.85	22,764.56	0.00	33,977.41

Activity : 03 (Project Management)

Fund : 62000 (GEF Voluntary Contribution)

73120 - Utilities	3,190.47	0.00	0.00	3,190.47
Total for Fund 62000	3,190.47	0.00	0.00	3,190.47
Total for Activity 03	3,190.47	0.00	0.00	3,190.47

Activity : ACTIVITY 1 (Policy Strengthened)

Fund : 62000 (GEF Voluntary Contribution)