

Technical Support to Advance Transitional Justice in Sri Lanka
 UNDP Project Number: 99099
 Interim Financial Report- 1
 Reporting Period: 8th July 2016- 30 September 2016

Activity	Budget (USD)	Commitments- USD (1)	Expense-USD (2)	Total Utilization USD (1) + (2)	Utilization %
Strategic Consultants Group	407,222	168,000	115,698	283,698	0.696666683
Payment to International Consultant	140,000	84,000	56,000	140,000	
Payment to International Consultant	140,000	84,000	56,000	140,000	
Return flights for the two International Consultants (Economy Class)	4,000		3,698	3,698	
Payment to International Consultant - Reparations	62,222				
Return flight for Reparations Consultant	2,000				
Payment for technical expertise in forensics and prosecutorial skills	55,000				
Return flight for 2 experts	4,000				
Peacebuilding Survey	73,002	34,494	20,453	54,947	0.752684584
Payment to local market research company	28,572	15,612	17,235	32,847	
Payment to survey expert (International Consultant)	23,230	7,280	1,820	9,100	
Flight to Sri Lanka for survey expert	2,000				
Payment to GIS expert (International consultant)	8,500	4,000	1,000	5,000	
Administrative support at UNDP to experts	10,700	7,602	398	8,000	
Activity Sub-total	480,224	202,494	136,151	338,645	0.705182332
Direct Project Costs for Country Office Support Services	24,011				
GMS (8%)	40,339				
Total	544,574	202,494	136,151	338,645	0.621853926

A. Krickavasiuka
 Programme Analyst

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 Finance Analyst

Notes:
 a. Collected Revenue (Tranche 1 - GBP 260,000) : USD 344,827

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1 USD = 0.771

Activity	Budget (USD)	Commitments- USD (1)	Expense-USD (2)	Total Utilization USD (1) + (2)	Total Utilization - GBP
Strategic Consultants Group	407,222	168,000	115,698	283,698	218,731.16
Payment to International Consultant	140,000	84,000	56,000	140,000	107,940.00
Payment to International Consultant	140,000	84,000	56,000	140,000	107,940.00
Return flights for the two International Consultants (Economy Class)	4,000		3,698	3,698	2,851.16
Payment to International Consultant - Reparations	62,222			-	-
Return flight for Reparations Consultant	2,000			-	-
Payment for technical expertise in forensics and prosecutorial skills	55,000			-	-
Return flight for 2 experts	4,000			-	-
Peacebuilding Survey	73,002	34,494	20,453	54,947	42,364.51
Payment to local market research company	28,572	15,612	17,235	32,847	25,325.41
Payment to survey expert (International Consultant)	23,230	7,280	1,820	9,100	7,016.10
Flight to Sri Lanka for survey expert	2,000			-	-
Payment to GIS expert (International consultant)	8,500	4,000	1,000	5,000	3,855.00
Administrative support at UNDP to experts	10,700	7,602	398	8,000	6,168.00
Activity Sub-total	480,224	202,494	136,151	338,645	261,095.67
Direct Project Costs for Country Office Support Services	24,011			-	-
GMS (8%)	40,339			-	-
Total	544,574	202,494	136,151	338,645	261,096

Notes:

- a. Collected Revenue (Tranche 1- GBP 260,000) : USD 344,827
- b. Total Utilization Exchange Rate calculation: 1 USD = 0.771 GBP exchange rate - Aug 2016