



## UN Development Programme

### Haiti - Port-au-Prince

**Award ID:** 00047774

**Award Title:** Appui a la Gouvernance Territoriale et Locale

**Start Year:** 2009

**End Year:** 2015

**Implementing Partner**  
**(Executing Agency):** Bureau du Premier Ministre

Budget (US\$) as of Last Revision on 28-January-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	285,000.00
GVT	30000 Programme Cost Sharing	0.00
UNDG	30000 Programme Cost Sharing	431,950.00
GVT	30071 Programme cost sharing - GOV1	587,137.00
<b>Total Budget (2015 and Beyond )</b>		1,304,087.00
<b>Total Expenditure (2014 and Prior )</b>		11,016,549.84
<b>Award Total</b>		12,320,636.84
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party**

**(Implementing Agent):** HAI-Ministere de la Planificat  
UNDP

**Revision Type:** General Revision 27

**Brief Description:**

Cette révision est introduite dans le but d'établir le budget 2015 pour les 2 volets du projet (00057628 Réforme Administrative/00073396-Aménagement du Territoire)

**Agreed by:** Katyna ARGUETA, DOD/P

**Agreed by:**

**Agreed by:**

**Agreed by:**



## Annual Work Plan

Haiti - Port-au-Prince

**Project:** 00047774 **Report Date:** 29/1/2015  
**Project Title:** Appui a la Gouvernance Territoriale et Locale  
**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00057628 Réforme Administrative Haiti	08 Appui Technique & Coord	1/1/09	31/12/14	UNDP	04000	UNDP	71400	Contractual Services - Individ	64,000.00
				UNDP	04000	UNDP	74100	Professional Services	1,000.00
<b>TOTAL</b>									<b>65,000.00</b>
00073396 Aménagement du Territoire	Aménagement et Urbanisati	1/1/10	31/12/14	HAI-Ministere de la Planificat	30071	GVT	75700	Training, Workshops and Confer	15,000.00
				HAI-Ministere de la Planificat	30071	GVT	72100	Contractual Services-Companie	5,000.00
				HAI-Ministere de la Planificat	30071	GVT	74200	Audio Visual&Print Prod Costs	20,000.00
				UNDP	30071	GVT	75100	Facilities & Administration	1,500.00
				UNDP	30071	GVT	71600	Travel	10,000.00
	appui planif.urbaine/regional	1/8/11	31/12/14	HAI-Ministere de la Planificat	30000	UNDG	72800	Information Technology Equipm	9,690.00
				UNDP	30000	UNDG	75100	Facilities & Administration	1,310.00
				HAI-Ministere de la Planificat	30000	UNDG	71300	Local Consultants	9,000.00
	Gestion et coordination	1/1/10	31/12/14	UNDP	04000	UNDP	72200	Equipment and Furniture	2,000.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	60,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	1,500.00
				UNDP	04000	UNDP	72500	Supplies	1,000.00
				UNDP	04000	UNDP	63300	Non-Recurent Payroll - IP Stf	14,760.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	3,000.00
				UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	64,550.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	1,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	68,190.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
	Outils de base développés	1/1/10	31/12/15	HAI-Ministere de la Planificat	30071	GVT	72100	Contractual Services-Companie	85,000.00
				HAI-Ministere de la Planificat	30071	GVT	71300	Local Consultants	35,000.00
				HAI-Ministere de la Planificat	30071	GVT	71600	Travel	40,000.00
				HAI-Ministere de la Planificat	30071	GVT	74200	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30071	GVT	75100	Facilities & Administration	4,950.00
	Outils gestion des Risques F	1/1/13	31/12/15	HAI-Ministere de la Planificat	30000	UNDG	72100	Contractual Services-Companie	385,000.00
				HAI-Ministere de la Planificat	30000	UNDG	70000	Operating Expenses	0.00



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	Outils gestion des Risques F	1/1/13	31/12/15	UNDP	30000	UNDG	75100	Facilities & Administration	26,950.00
	Outils gestion des risques G	1/1/10	31/12/15	HAI-Ministere de la Planificat	30071	GVT	74200	Audio Visual&Print Prod Costs	25,000.00
				HAI-Ministere de la Planificat	30071	GVT	75700	Training, Workshops and Confer	28,400.00
				UNDP	30071	GVT	75100	Facilities & Administration	1,600.00
				HAI-Ministere de la Planificat	30071	GVT	70000	Operating Expenses	310,687.00
				HAI-Ministere de la Planificat	30000	GVT	70000	Operating Expenses	0.00
<b>TOTAL</b>									<b>1,239,087.00</b>
<b>GRAND TOTAL</b>									<b>1,304,087.00</b>