



## UN Development Programme

### Haiti - Port-au-Prince

**Award ID:** 00047774

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

**Start Year:** 2009

**End Year:** 2016

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

Budget (US\$) as of Last Revision on 01-July-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>		11,016,093.77
<b>Award Total</b>		12,320,180.77
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party**

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

**Revision Type:** General Revision 29

**Brief Description:**

Cette révision a pour but d'assurer le financement des salaires du projet Gouvernance Territoriale et Réforme Administrative-47774 du 1er juin au 30 septembre 2015:

- en prélevant un montant de 157.590 USD ( Activité 1 - LB 70000) sur le budget 2016 du projet Aménagement du Territoire-73396
- en transférant ce montant sur l'Activité 3 du budget 2015 (73396):

LB 71400: 71.000 USD  
 LB 61300: 34.095 USD  
 LB 62300: 32.275 USD  
 LB 63300: 15.630 USD  
 LB 75100: 4.590 USD

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

**Agreed by:**

**Agreed by:**

**Agreed by:**

*[Signature]* KA  
19/8/15



## Annual Work Plan

Haiti - Port-au-Prince

Project: 00047774

Report Date: 1/7/2015

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	1/1/2009	31/12/2014	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 Urbanisation	1/1/2010	31/12/2014	UNDP	30071	GVT	71600 Travel	10,000.00
				HAI-Ministere de la Planificat	30071	GVT	75700 Training, Workshops and Confer	15,000.00
				UNDP	30071	GVT	75100 Facilities & Administration	1,050.00
				HAI-Ministere de la Planificat	30071	GVT	74200 Audio Visual&Print Prod Costs	5,000.00
				HAI-Ministere de la Planificat	30071	GVT	72100 Contractual Services-Companie	5,000.00
	appui planif.urbaine/regional	1/8/2011	31/12/2014	UNDP	30000	UNDG	75100 Facilities & Administration	1,310.00
				HAI-Ministere de la Planificat	30000	UNDG	72800 Information Technology Equipm	9,690.00
				HAI-Ministere de la Planificat	30000	UNDG	71300 Local Consultants	9,000.00
	Gestion et coordination	1/1/2010	31/12/2014	UNDP	04000	UNDP	71400 Contractual Services - Individ	60,000.00
				UNDP	30071	GVT	75100 Facilities & Administration	4,590.00
				UNDP	04000	UNDP	63300 Non-Recurent Payroll - IP Sif	14,760.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	04000	UNDP	62300 Recurent Payroll Costs-IP Sif	64,550.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,500.00
				UNDP	30071	GVT	61300 Salary & Post Adj Cst-IP Staff	34,095.00
				UNDP	04000	UNDP	72500 Supplies	1,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	30071	GVT	63300 Non-Recurent Payroll - IP Sif	15,630.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	68,190.00
				UNDP	30071	GVT	71400 Contractual Services - Individ	71,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	2,000.00
				UNDP	30071	GVT	62300 Recurent Payroll Costs-IP Sif	32,275.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	3,000.00



## Annual Work Plan

Haiti - Port-au-Prince

**Project:** 00047774  
**Project Title:** Appui a la Gouvernance Territoriale et Locale  
**Year:** 2015

**Report Date:** 1/7/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Outils de base développés	1/1/2010	1/12/2015	HAI-Ministere de la Planificat	30071	GVT	71300	Local Consultants	35,000.00
				HAI-Ministere de la Planificat	30071	GVT	72100	Contractual Services-Companies	35,000.00
				UNDP	30071	GVT	75100	Facilities & Administration	2,799.00
				HAI-Ministere de la Planificat	30071	GVT	74200	Audio Visual&Print Prod Costs	5,000.00
				HAI-Ministere de la Planificat	30071	GVT	71600	Travel	18,288.00
	Outils gestion des Risques F	1/1/2013	1/12/2015	HAI-Ministere de la Planificat	30000	UNDG	72100	Contractual Services-Companies	385,000.00
				HAI-Ministere de la Planificat	30000	UNDG	70000	Operating Expenses	0.00
				UNDP	30000	UNDG	75100	Facilities & Administration	26,950.00
	Outils gestion des risques G	1/1/2010	1/12/2015	UNDP	30071	GVT	75100	Facilities & Administration	1,600.00
				HAI-Ministere de la Planificat	30071	GVT	74200	Audio Visual&Print Prod Costs	25,000.00
				HAI-Ministere de la Planificat	30000	GVT	70000	Operating Expenses	0.00
				HAI-Ministere de la Planificat	30071	GVT	75700	Training, Workshops and Confer	28,400.00
				HAI-Ministere de la Planificat	30071	GVT	70000	Operating Expenses	0.00
<b>TOTAL</b>									<b>996,677.00</b>
<b>GRAND TOTAL</b>									<b>1,061,677.00</b>



**Annual Work Plan**

Haiti - Port-au-Prince

**Project:** 00047774      **Report Date:** 1/7/2015  
**Project Title:** Appui a la Gouvernance Territoriale et Locale  
**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073396 Aménagement du Territoire	Outils de base développés	1/1/2010	31/12/2015	HAJ-Ministere de la Planificat	30071	GVT	70000	Operating Expenses	242,410.00
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
									<b>242,410.00</b>
									<b>242,410.00</b>