



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 07-October-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
Total Budget (2015 and Beyond)		1,304,087.00
Total Expenditure (2014 and Prior)		11,016,093.77
Award Total		11,154,890.87
Unprogrammed/Unfunded		0.00

Responsible Party

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

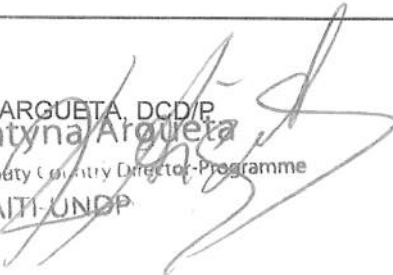
Revision Type: General Revision 30

Brief Description:

Cette révision a pour but:

- 1) de redistribuer les fonds du Gouvernement sur les activités du projet 00073396 (Aménagement du Territoire):
- en prélevant un montant total de 64.000 USD sur le budget des activités suivantes:
 - activité 1 (lignes budgétaires 72100-30.000 USD, 71300-30.000 USD)
 - activité 2 (LB 72100 - 4.000 USD)
 - en transférant ce montant de 64.000 USD sur l'activité suivante:
 - activité 3 (LB 71400-60.000 USD, LB 72300-1000 USD, LB 72400-1500 USD, LB 72500-1500 USD)

Agreed by:


 Katyna ARGUETA, DCD/P
 Deputy Country Director-Programme
 HAITI-UNDP

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Haiti - Port-au-Prince

Project: 00047774

Project Title: Appui a la Gouvernance Territoriale et Locale

Year: 2015

Report Date: 12/10/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00057628 Réforme Administrative Haiti	08 Appui Technique & Coordination	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
TOTAL									65,000.00
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	75100	Facilities & Administration	-120.00
				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-Companies	1,000.00
				UNDP	30000	UNDG	75100	Facilities & Administration	1,310.00
	appui planif.urbaine/regional	1/8/2011	31/12/2014	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	30071	GVT	75100	Facilities & Administration	6,510.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	60,000.00
				UNDP	30071	GVT	72500	Supplies	1,500.00
				UNDP	04000	UNDP	63300	Non-Recurent Payroll - IP Stf	14,760.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	1,000.00
				UNDP	04000	UNDP	62300	Recurent Payroll Costs-IP Stf	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	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	30071	GVT	63300	Non-Recurent Payroll - IP Stf	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	131,000.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	2,000.00



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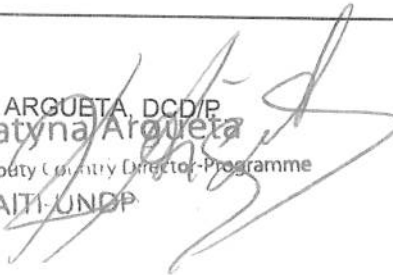
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00057628 Réforme Administrative Haiti	08 Appui Technique & Coord	1/1/2009	1/12/2014	UNDP	04000	UNDP	71400 Contractual Services - Individ	64,000.00
				UNDP	04000	UNDP	74100 Professional Services	1,000.00
TOTAL								65,000.00
00073386 Aménagement du Territoire	Aménagement et Urbanisation	1/1/2010	1/12/2014	UNDP	30071	GVT	71600 Travel	10,000.00
				HAI-Ministere de la Planificat	30071	GVT	75100 Facilities & Administration	-120.00
				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-Companies	1,000.00
	appui planif.urbaine/regional	1/8/2011	1/12/2014	UNDP	30000	UNDG	75100 Facilities & Administration	1,310.00
				HAI-Ministere de la Planificat	30000	UNDG	72800 Information Technology Equipm	9,680.00
				HAI-Ministere de la Planificat	30000	UNDG	71300 Local Consultants	9,000.00
	Gestion et coordination	1/1/2010	1/12/2014	UNDP	30071	GVT	75100 Facilities & Administration	6,510.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	60,000.00
				UNDP	30071	GVT	72500 Supplies	1,500.00
				UNDP	04000	UNDP	63300 Non-Recurent Payroll - IP Stf	14,760.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,000.00
				UNDP	04000	UNDP	62300 Recurent Payroll Costs-IP Stf	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	72400 Communic & Audio Visual Equip	1,500.00
				UNDP	30071	GVT	63300 Non-Recurent Payroll - IP Stf	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	131,000.00
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		1/1/2010	31/12/2014		UNDP	GVT	62300	Recurrent Payroll Costs-IP Sif
		UNDP	UNDP	04000	Communic & Audio Visual Equip	3,000.00		
		UNDP	UNDP	30071	GVT	72400	Materials & Goods	1,000.00
	Outils de base développés	1/1/2010	31/12/2015	HAI-Ministere de la Planificat	GVT	71300	Local Consultants	5,000.00
				HAI-Ministere de la Planificat	GVT	72100	Contractual Services-Companies	5,000.00
				UNDP	GVT	30071	Facilities & Administration	999.00
				HAI-Ministere de la Planificat	GVT	74200	Audio Visual&Print Prod Costs	5,000.00
				HAI-Ministere de la Planificat	GVT	71600	Travel	18,288.00
	Outils gestion des Risques F	1/1/2013	31/12/2015	HAI-Ministere de la Planificat	UNDG	72100	Contractual Services-Companies	385,000.00
				HAI-Ministere de la Planificat	UNDG	30000	Operating Expenses	0.00
				UNDP	UNDG	70000	Facilities & Administration	26,950.00
	Outils gestion des risques G	1/1/2010	31/12/2015	UNDP	GVT	75100	Facilities & Administration	1,600.00
				HAI-Ministere de la Planificat	GVT	30071	Audio Visual&Print Prod Costs	25,000.00
				HAI-Ministere de la Planificat	GVT	70000	Operating Expenses	0.00
				HAI-Ministere de la Planificat	GVT	75700	Training, Workshops and Confer	28,400.00
				HAI-Ministere de la Planificat	GVT	70000	Operating Expenses	0.00
TOTAL								996,677.00
GRAND TOTAL								1,061,677.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00073396 Aménagement du Territoire	Outils de base développés	1/1/2010	31/12/2015	HAI-Ministere de la Planificat	30071	GVT	70000 Operating Expenses	242,410.00
TOTAL								242,410.00
GRAND TOTAL								242,410.00