



## UN Development Programme

### Haiti - Port-au-Prince

**Award ID:** 00060216

**Award Title:** Post Earthquake Recovery & Livelihoods

**Start Year:** 2010

**End Year:** 2011

**Implementing Partner (Executing Agency):** UNDP

Budget (US\$) as of Last Revision on 13-June-2011		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	0.00
FIN	26980 CPR TTF - Early Recovery and C	2,365,308.80
CIDA	26980 CPR TTF - Early Recovery and C	326,900.00
KWT	30000 Programme Cost Sharing	1,000,000.00
CIDA	30000 Programme Cost Sharing	0.00
PBF	30000 Programme Cost Sharing	500,000.00
UNDG	30000 Programme Cost Sharing	16,780,500.00
UNDP	55021 UNDP/IBSA FACILITY	215,000.00
<b>Total Budget ( 2011 and Beyond )</b>		<b>21,187,708.80</b>
<b>Total Expenditure ( 2010 and Prior )</b>		<b>4,693,105.04</b>
<b>Award Total</b>		<b>25,880,813.84</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Responsible Party (Implementing Agent):** UNDP

**Revision Type:** General Revision 35

**Brief Description:**

Cette révision est faite dans le but d'insérer USD 40,000.00 des fonds IBSA sur le projet 53725(Déchets Solides de Carrefour-Feuilles).

**Agreed by:** M.A. Franche, Dir.Adj./P

**Agreed by:**

**Agreed by:**

**Agreed by:**

*[Signature]* - 20/06/2011..



## Annual Work Plan

Haiti - Port-au-Prince

Award Id: 00060216

Award Title: Post Earthquake Recovery & Livelihoods

Year: 2011

Report Date: 6/13/2011

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00053725	Projet de collecte des déchets	COLLECTE & NETTOYAGE	31/1/06	31/12/09	UNDP	55021	UNDP	72100	Contractual Services-Companies	200,934.00
					UNDP	55021	UNDP	75100	Facilities & Administration	14,066.00
		INSTALLATION - PBF	UNDP	30000	PBF	72100	Contractual Services-Companies	465,000.00		
			UNDP	30000	PBF	75100	Facilities & Administration	35,000.00		
<b>TOTAL</b>									<b>715,000.00</b>	
00075720	Debris Management Leogane	1.Enlevement des Debris			UNDP	26980	FIN	72100	Contractual Services-Companies	769,000.00
					UNDP	26980	CIDA	72100	Contractual Services-Companies	138,600.00
					UNDP	30000	CIDA	72100	Contractual Services-Companies	0.00
					UNDP	26980	FIN	75100	Facilities & Administration	57,882.00
					UNDP	26980	CIDA	75100	Facilities & Administration	10,432.00
		2.Site et Recyclage			UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
					UNDP	26980	FIN	72100	Contractual Services-Companies	50,000.00
					UNDP	30000	CIDA	72100	Contractual Services-Companies	0.00
					UNDP	26980	FIN	72200	Equipment and Furniture	350,000.00
					UNDP	26980	FIN	73400	Rental & Maint of Other Equip	260,000.00
		3.Appui institutionnel			UNDP	26980	FIN	75100	Facilities & Administration	45,677.00
					UNDP	26980	FIN	71200	International Consultants	60,000.00
					UNDP	30000	CIDA	71200	International Consultants	0.00
					UNDP	26980	CIDA	71400	Contractual Services - Individ	115,000.00
					UNDP	26980	FIN	75100	Facilities & Administration	12,043.00
					UNDP	26980	CIDA	75100	Facilities & Administration	9,785.00
					UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
		4.Gestion PNUD			UNDP	26980	FIN	75700	Training, Workshops and Confer	100,000.00
					UNDP	26980	CIDA	75700	Training, Workshops and Confer	15,000.00
					UNDP	30000	CIDA	75700	Training, Workshops and Confer	0.00
UNDP	26980				FIN	61100	Salary Costs - NP Staff	101,828.00		
UNDP	30000				CIDA	62100	Recur Payroll Costs - NP Staff	0.00		
UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	0.00					
UNDP	30000	CIDA	62300	Recurrent Payroll Costs-IP Stf	0.00					
UNDP	04000	UNDP	71200	International Consultants	0.00					



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			Start	End		Fund	Donor	Budget Descr	Amount US\$		
		4.Gestion PNUD			UNDP	26980	FIN	71400	Contractual Services - Individ	70,000.00	
					UNDP	04000	UNDP	71600	Travel	0.00	
					UNDP	26980	CIDA	71600	Travel	23,681.00	
					UNDP	26980	CIDA	72100	Contractual Services-Companies	2,666.00	
					UNDP	26980	FIN	72200	Equipment and Furniture	25,000.00	
					UNDP	26980	FIN	73100	Rental & Maintenance-Premises	9,000.00	
					UNDP	26980	FIN	73400	Rental & Maint of Other Equip	9,000.00	
					UNDP	26980	CIDA	74200	Audio Visual&Print Prod Costs	11,736.00	
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00	
					UNDP	30000	CIDA	74500	Miscellaneous Expenses	0.00	
					UNDP	26980	FIN	75100	Facilities & Administration	16,170.00	
					UNDP	30000	CIDA	75100	Facilities & Administration	0.00	
		ENLEVEMENT DEBRIS / KV			UNDP	30000	KWT	72100	Contractual Services-Companies	778,000.00	
					UNDP	30000	KWT	75100	Facilities & Administration	54,460.00	
		GESTION KOWEIT			UNDP	30000	KWT	71400	Contractual Services - Individ	156,579.00	
					UNDP	30000	KWT	75100	Facilities & Administration	10,961.00	
		INFRASTRUCTURE			UNDP	26980	FIN	72100	Contractual Services-Companies	399,629.18	
					UNDP	26980	FIN	75100	Facilities & Administration	30,079.62	
		<b>TOTAL</b>									<b>3,692,208.80</b>
		00076983	Gestion des Debris PAP	BIT / ILO			UNDP	30000	UNDG	72100	Contractual Services-Companies
UNDP	30000						UNDG	75100	Facilities & Administration	175,844.00	
COMMUNICATION					UNDP	30000	UNDG	72100	Contractual Services-Companies	65,000.00	
					UNDP	30000	UNDG	75100	Facilities & Administration	12,950.00	
					UNDP	30000	UNDG	75700	Training, Workshops and Confer	120,000.00	
ETUDE & EQUIPEMENT					UNDP	30000	UNDG	72100	Contractual Services-Companies	66,000.00	
					UNDP	30000	UNDG	72200	Equipment and Furniture	10,000.00	
					UNDP	30000	UNDG	75100	Facilities & Administration	5,320.00	
GESTION					UNDP	30000	UNDG	61100	Salary Costs - NP Staff	588,300.00	
					UNDP	30000	UNDG	71300	Local Consultants	24,000.00	
					UNDP	30000	UNDG	71400	Contractual Services - Individ	225,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	GESTION			UNDP	30000	UNDG	72200	Equipment and Furniture	49,000.00
				UNDP	30000	UNDG	73400	Rental & Maint of Other Equip	206,000.00
				UNDP	30000	UNDG	74500	Miscellaneous Expenses	140,000.00
				UNDP	30000	UNDG	75100	Facilities & Administration	86,261.00
	mobilisation			UNDP	30000	UNDG	72100	Contractual Services-Companies	55,000.00
				UNDP	30000	UNDG	75100	Facilities & Administration	3,850.00
	ONG			UNDP	30000	UNDG	72100	Contractual Services-Companies	1,754,266.00
				UNDP	30000	UNDG	75100	Facilities & Administration	122,799.00
	PLANIFICATION			UNDP	30000	UNDG	72100	Contractual Services-Companies	275,000.00
				UNDP	30000	UNDG	75100	Facilities & Administration	43,750.00
				UNDP	30000	UNDG	75700	Training, Workshops and Confer	350,000.00
	UNHABITAT			UNDP	30000	UNDG	72100	Contractual Services-Companies	1,141,690.00
				UNDP	30000	UNDG	75100	Facilities & Administration	79,918.00
	UNOPS			UNDP	30000	UNDG	72100	Contractual Services-Companies	8,101,404.00
				UNDP	30000	UNDG	75100	Facilities & Administration	567,098.00
	<b>TOTAL</b>								<b>16,780,500.00</b>
<b>GRAND TOTAL</b>								<b>21,187,708.80</b>	

MP

## Lumene Dorcely

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**From:** Laura Sheridan [laura.sheridan@undp.org]  
**Sent:** Monday, May 30, 2011 9:14 AM  
**To:** Jean-Lionel Presume; Lumene Dorcely  
**Cc:** Henri Morand  
**Subject:** RV: IBSA Solid Waste Project

Chers collègues,

On doit faire la révision budgétaire pour ces \$40k sur le projet de déchets solides, mais on doit faire les paiements pour les travailleurs toute suite avec le COA de projet 00063238 et après on peut faire les reversements.

Laura

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**De:** Francisco Simplicio [francisco.simplicio@undp.org] Enviado el: viernes, 27 de mayo de 2011 04:11 p.m.  
**Para:** Jessica Faieta  
**CC:** Marc-Andre Franche; Ines Tofalo; Fernando Hiraldo; Henri Morand; Marie Gallen Saint-Louis; Laura Sheridan; Yiping Zhou  
**Asunto:** IBSA Solid Waste Project

Dear Jessica and team,

Further to my message below, I am pleased to inform that we have increased ASL in the amount of \$40k to the project in reference through BJ 0003887877.  
I would like to thank Marc-Andre and Laura for their cooperation helping us to finalize the supporting documentation for the upcoming Board Meeting.  
We are looking forward for the Evaluation Report.

Best regards

Francisco



**Feuille de route**

Visas pour la signature des accords, rapports, plans de travail et révisions budgétaires

Date :

Titre du Document :	<i>Révision budgétaire</i>
No et Titre de l'Award:	<i>00060216</i>
No et Titre du Projet :	<i>00053725: Déchets Solides Carrefour-F</i>

	Prénom et Nom	Fonction	Visa
PROJET	<i>Lumère Jocely</i>	<i>Assist. Adm.</i>	<i>[Signature]</i>
PROGRAMME	<i>Gallon St Louis</i> <i>Algo Blanco (visa)</i>	<i>Assist. Prog.</i> <i>OIC</i>	<i>[Signature]</i>
MSU	<i>Magale Richard</i>	<i>Dir. de Program</i>	<i>[Signature]</i> 17/04/2011
MANAGEMENT	<i>[Signature]</i>		
Commentaires :	<i>[Signature]</i> <i>JK KK, 19/06</i>		