



UN Development Programme

Haiti - Port-au-Prince

Project: 00099905
Project Title: Programme de relèvement post-Matthew
Start Year: 2016
End Year: 2019
Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 07-March-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	7,000.00
UNDP-FW	28400 EDRCR-Global	45,000.00
WFP	30000 Programme Cost Sharing	326,692.19
KOICA	30000 Programme Cost Sharing	430,001.03
GVT	30071 Programme cost sharing - GOV1	299,871.87
UNDP	30084 Prog Resources from 11888	0.00
Total Budget (2018 and Beyond)		1,108,565.09
Total Utilization (2017 and Prior)		5,060,946.08
Project Total		6,169,511.17
Unprogrammed/Unfunded		0.00

Responsible Parties: UNDP
Revision Type: General Revision 15

Project Description:

PID00103320

Cette révision Budgétaire a été réalisé dans le but d'insérer le budget en 2018 Fond 30000 Donor 00037 Activity 7

Output Montant
103320 326,692.19

Output 105326

Cette révision a été réalisée dans le but d'insérer le budget de 2019 pour 1\$

Agreed by: Martine Therer, DCD-P

Agreed by:

Agreed by:

Agreed by:



Management Work Plan

Haiti - Port-au-Prince

Project: 00099905

Report Date: 7/3/2018

Project Title: Programme de relèvement post-Matthew

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US			
		Start	End		Fund	Donor	Op Unit	Department		Budget Descr		
00103114	Recovery Capacités - Matthew			UNDP	04000	UNDP	HTI	B0508	Haiti - Port-au-Prince	71300	Local Consultants	7,000.0
					30084	UNDP	HTI	B0508	Haiti - Port-au-Prince	70000	Operating Expenses	0.0
TOTAL												
00103320	Early recovery - Matthew			UNDP	28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	71400	Contractual Services - Individ	3,000.0
01	Cash for Work - PNUD			UNDP	28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	71800	Contractual Services-Imp Partn	35,666.5
					28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	72200	Equipment and Furniture	1,276.7
					28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	72300	Materials & Goods	1,500.0
					28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	75100	Facilities & Administration	3,333.3
					30071	GVT	HTI	B0508	Haiti - Port-au-Prince	71800	Contractual Services-Imp Partn	254,863.8
					30071	GVT	HTI	B0508	Haiti - Port-au-Prince	72100	Contractual Services-Companie	6,376.4
					30071	GVT	HTI	B0508	Haiti - Port-au-Prince	72500	Supplies	11,666.0
					30071	GVT	HTI	B0508	Haiti - Port-au-Prince	73200	Premises Alternations	18,232.0
					30071	GVT	HTI	B0508	Haiti - Port-au-Prince	75100	Facilities & Administration	8,734.5
					30000	WFP	HTI	B0508	Haiti - Port-au-Prince	71300	Local Consultants	4,000.0
02	Cash for Work - FAES			UNDP	30000	WFP	HTI	B0508	Haiti - Port-au-Prince	71400	Contractual Services - Individ	32,740.9
					30000	WFP	HTI	B0508	Haiti - Port-au-Prince	71800	Contractual Services-Imp Partn	280,915.9
					30000	WFP	HTI	B0508	Haiti - Port-au-Prince	72300	Materials & Goods	3,000.0
					30000	WFP	HTI	B0508	Haiti - Port-au-Prince	75100	Facilities & Administration	28,135.3
					TOTAL							
00105326	Long term recovery - Matthew			UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	70000	Operating Expenses	0.0
03	Sustainable housing in Laha			UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	71200	International Consultants	180,000.0
					30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	72100	Contractual Services-Companie	280,000.0
					30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	72200	Equipment and Furniture	531.0
					30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	74500	Miscellaneous Expenses	19,026.5
					30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	75100	Facilities & Administration	30,442.5
TOTAL												
GRAND TOTAL												
											430,000.0	
											1,108,564.0	



Management Work Plan

Haiti - Port-au-Prince

Project: 00099905 **Report Date:** 7/3/2018
Project Title: Programme de relèvement post-Matthew
Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount \$	
		Start	End		Fund	Op Unit	Department		Budget Descr.
00105326	Long term recovery - Matthew			UNDP	30000	HTI	B0508 Haiti - Port-au-Prince	71400 Contractual Services - Individ	1.0
	Sustainable housing in Laha								1.0
TOTAL									1.0
GRAND TOTAL									1.0

Project Resource Overview

Year: 2019
Business Unit: HT10 - Haiti
Project/s: 00099905
Budget Department

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending			Approved Budgets			Current Year Activity and Balances					Outstanding Commitments	
					Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=d-h-i-k	n
00099905	00103114	04000	00012	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		04120	00012	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Sub Total Output 00103114			0	0	0	0	0	0	0	0	0	0	0	0	0	0
	00103200	04000	00012	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		30000	00188	0	1,031	0	1,031	0	0	0	0	0	0	0	0	1,031	0
		30000	00169	0	7,565	0	7,565	0	0	0	0	0	0	0	0	7,565	0
		30000	00141	0	8,396	0	8,396	0	0	0	0	0	0	0	0	8,396	0
		30000	00037	0	45,687	0	45,687	0	0	0	0	0	0	0	0	45,687	0
		30000	00032	0	216	0	216	0	0	0	0	0	0	0	0	216	0
		30071	01107	0	31,686	0	31,686	0	0	0	0	0	0	0	0	31,686	0
		57000	12910	0	18,000	0	18,000	0	0	0	0	0	0	0	0	18,000	0
	Sub Total Output 00103200			0	112,581	0	112,581	0	0	0	0	0	0	0	0	112,581	0
	00103206	30000	10712	0	360,166	0	360,166	0	0	0	0	0	0	0	0	360,166	0
	Total for Project 00099905			0	472,748	0	472,748	0	0	0	0	0	0	0	0	472,748	0
	TOTAL			0	472,748	0	472,748	0	0	0	0	0	0	0	0	472,748	0

Révision budgétaire

PID 00103320 - Support to recovery Coordination - Fevrier 2018

Key Activities	Timeframe		Planned Budget				Revised Budget 2018		
	Start	End	Responsible Party	Fund	Donor	Account	Budget Description	Amount US\$	Revised Budget
	1/1/18	31/04/18	UNDP	30000	00037	71400	Contractual Services Ind		32,740.91
	1/1/18	31/04/18	UNDP	30000	00037	71305	Individual Contract		4,000.00
	1/1/18	31/04/18	UNDP	30000	00037	72300	Materials and Goods / fuels		3,000.00
	1/1/18	31/04/18	UNDP	30000	00037	71800	Contractual Services-Imp Partn E		260,815.90
	1/1/18	31/04/18	UNDP	30000	00037	75100	Administrative fees		26,135.38
							Total Activity 1		326,692.19
<p>BUDGET World Food Programme Funds</p> <p>Budget 2018 Approved Budget 326,692.19</p>									
<p>Total</p> <p>Budget 2018 Approved Budget 326,692.19</p>									

Approuvé par : _____ Barbara Calixte



Haïti

Feuille de route

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

Date : 9 février 2018

Titre du Document :	Revision Budgetaire
No et Titre de l'Award:	103320/Relevement Immédiat - Matthew
No et Titre du Projet :	99905

	Prénom et Nom	Fonction	Visa
PROJET:	Barbara Calixte	Chef de Projet	
	Marie Maunia Joseph	Assistante au Projet	
PROGRAMME	Sekou Bangoura	Chef d'Unité	
	Sherbie Severe	Assistante au Programme	
MSU	<i>Margali Richard</i>	<i>Associée Programme</i>	<i>08/03/18</i>
MANAGEMENT	Martine Therer	Directrice Programme	
Commentaires :			