



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 Support to recovery coord			UNDP	04000	UNDP	HTI	B0508	Haiti - Port-au-Prince	71300	Local Consultants	7,000.0
				UNDP	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
				UNDP	28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	72200	Equipment and Furniture	1,276.7
				UNDP	28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	72300	Materials & Goods	1,500.0
				UNDP	28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	75100	Facilities & Administration	3,333.3
				UNDP	30071	GVT	HTI	B0508	Haiti - Port-au-Prince	71800	Contractual Services-Imp Partn	254,863.8
				UNDP	30071	GVT	HTI	B0508	Haiti - Port-au-Prince	72100	Contractual Services-Companie	6,376.4
				UNDP	30071	GVT	HTI	B0508	Haiti - Port-au-Prince	72500	Supplies	11,666.0
				UNDP	30071	GVT	HTI	B0508	Haiti - Port-au-Prince	73200	Premises Alternations	18,232.0
				UNDP	30071	GVT	HTI	B0508	Haiti - Port-au-Prince	75100	Facilities & Administration	8,734.5
				UNDP	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
				UNDP	30000	WFP	HTI	B0508	Haiti - Port-au-Prince	71800	Contractual Services-Imp Partn	280,915.9
				UNDP	30000	WFP	HTI	B0508	Haiti - Port-au-Prince	72300	Materials & Goods	3,000.0
				UNDP	30000	WFP	HTI	B0508	Haiti - Port-au-Prince	75100	Facilities & Administration	28,135.3
				UNDP	30000	WFP	HTI	B0508	Haiti - Port-au-Prince			671,564.0
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
				UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	72100	Contractual Services-Companie	280,000.0
				UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	72200	Equipment and Furniture	531.0
				UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	74500	Miscellaneous Expenses	19,026.5
				UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	75100	Facilities & Administration	30,442.5
TOTAL												
GRAND TOTAL												
											1,109,564.0	



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

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 :			