

10/31/2011



UN Development Programme

Haiti - Port-au-Prince

Award ID: 00060216
Award Title: Post Earthquake Recovery & Livelihoods
Start Year: 2010
End Year: 2012
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 18-August-2011

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	997,000.00
FIN	26980 CPR TTF - Early Recovery and C	2,365,308.80
CIDA	26980 CPR TTF - Early Recovery and C	1,875,269.91
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	36,287,500.00
MOFACSPAIN	52600 TR RBLAAC INTEGRATED DEV.	8,000.00
UNDP	55021 UNDP/IBSA FACILITY	1,990,503.71
Total Budget (2009 and Beyond)		45,023,582.42
Total Expenditure (2008 and Prior)		1,253,379.46
Award Total		45,565,506.75
Unprogrammed/Unfunded		-711,455.13

Responsible Party

(Implementing Agent): UNDP

Revision Type: General Revision 1

Brief Description:

Cette revision reflète le montants des GMS suivants :

PID 75720

- USD 97,692.91 / fund 26980 - donor 00550

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

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Haiti - Port-au-Prince

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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00053725	Collecte de déchets solides	COLLECTE & NETTOYAGE	31/1/06	31/12/09	UNDP	04000	UNDP	71400	Contractual Services - Individ	73,135.42
					UNDP	55021	UNDP	74200	Audio Visual&Print Prod Costs	2,711.96
					UNDP	55021	UNDP	71600	Travel	718.15
					UNDP	04000	UNDP	72100	Contractual Services-Companies	1,925.91
					UNDP	04000	UNDP	65100	After Service Insurance	596.18
					UNDP	55021	UNDP	71200	International Consultants	4,389.14
					UNDP	55021	UNDP	72400	Communic & Audio Visual Equip	678.15
					UNDP	04000	UNDP	71100	ALD Employee Costs	240,000.00
					UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	198,864.58
					UNDP	55021	UNDP	72200	Equipment and Furniture	9,287.44
					UNDP	04000	UNDP	72500	Supplies	3,384.02
					UNDP	55021	UNDP	73400	Rental & Maint of Other Equip	6,926.83
					UNDP	04000	UNDP	72200	Equipment and Furniture	16,000.00
					UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	3,716.39
					UNDP	04000	UNDP	63500	Insurance and Security Costs	3,938.24
					UNDP	04000	UNDP	71300	Local Consultants	10,007.62
					UNDP	04000	UNDP	72800	Information Technology Equipm	12,711.30
					UNDP	55021	UNDP	71400	Contractual Services - Individ	4,992.59
					UNDP	55021	UNDP	73100	Rental & Maintenance-Premises	4,950.75
					UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	23,601.87
					UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	4,551.01
					UNDP	55021	UNDP	75100	Facilities & Administration	22,017.02
					UNDP	55021	UNDP	72500	Supplies	40.02
					UNDP	55021	UNDP	72700	Hospitality/Catering	0.00
					UNDP	55021	UNDP	74500	Miscellaneous Expenses	7,106.95
					UNDP	55021	UNDP	72300	Materials & Goods	2,410.00
					UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	2,472.22
UNDP	55021	UNDP	71300	Local Consultants	300,766.89					
UNDP	55021	UNDP	66100	Overtime & Night Differential	500.00					



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		COLLECTE & NETTOYAGE	31/1/06	31/12/09	UNDP	04000	UNDP	63400	Learning Costs	60.00				
					UNDP	55021	UNDP	72100	Contractual Services-Companie	374,393.74				
					UNDP	55021	UNDP	71100	ALD Employee Costs	10,556.25				
					UNDP	04000	UNDP	71600	Travel	7,035.24				
					UNDP	04000	UNDP	66100	Overtime & Night Differential	0.00				
					UNDP	55021	UNDP	63400	Learning Costs	16.97				
		TRANSFORMATION	1/1/10	31/12/10	UNDP	52600	MOFACSPAIN	71400	Contractual Services - Individ	8,000.00				
					UNDP	52600	MOFACSPAIN	71600	Travel	0.00				
					UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companie	0.00				
					UNDP	52600	MOFACSPAIN	72200	Equipment and Furniture	0.00				
					UNDP	52600	MOFACSPAIN	72800	Information Technology Equipm	0.00				
					UNDP	52600	MOFACSPAIN	72400	Communic & Audio Visual Equip	0.00				
					TOTAL									1,362,462.85
					GRAND TOTAL									1,362,462.85



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00053725	Collecte de déchets solides	COLLECTE & NETTOYAGE	31/1/06	31/12/09	UNDP	55021	UNDP	72200	Equipment and Furniture	112,285.50		
					UNDP	55021	UNDP	72500	Supplies	790.02		
					UNDP	55021	UNDP	72300	Materials & Goods	1,230.57		
					UNDP	04000	UNDP	71400	Contractual Services - Individ	76,200.00		
					UNDP	55021	UNDP	74500	Miscellaneous Expenses	3,971.69		
					UNDP	04000	UNDP	72200	Equipment and Furniture	38,000.00		
					UNDP	30000	PBF	75100	Facilities & Administration	0.00		
					UNDP	55021	UNDP	75100	Facilities & Administration	106,446.57		
					UNDP	04000	UNDP	71100	ALD Employee Costs	220,000.00		
					UNDP	30000	PBF	72100	Contractual Services-Companies	0.00		
					UNDP	04000	UNDP	72100	Contractual Services-Companies	45,000.00		
					UNDP	04000	UNDP	71300	Local Consultants	0.00		
					UNDP	55021	UNDP	74400	Provisions & Write-offs	3,353.19		
					UNDP	55021	UNDP	72100	Contractual Services-Companies	246,547.06		
					UNDP	55021	UNDP	71400	Contractual Services - Individ	36,396.90		
					UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	17,136.21		
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	4,800.00		
					UNDP	55021	UNDP	73100	Rental & Maintenance-Premises	9,475.01		
		UNDP	55021	UNDP	71300	Local Consultants	405,408.14					
		UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	11,000.00					
				TRANSFORMATION	1/1/10	31/12/10	UNDP	52600	MOFACSPAIN	71400	Contractual Services - Individ	0.00
							UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00
							UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companies	0.00
							UNDP	52600	MOFACSPAIN	71600	Travel	0.00
							UNDP	52600	MOFACSPAIN	72800	Information Technology Equipm	0.00
							UNDP	52600	MOFACSPAIN	72200	Equipment and Furniture	0.00
							UNDP	52600	MOFACSPAIN	72600	Grants	0.00
							UNDP	52600	MOFACSPAIN	72400	Communic & Audio Visual Equip	0.00
TOTAL										1,338,040.86		
00075720	Debris Management Leogane	1.Enlevement des Debris			UNDP	26980	CIDA	75100	Facilities & Administration	24,414.25		



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
	1.Enlevement des Debris				UNDP	26980	CIDA	72100	Contractual Services-Companie	401,407.31
					UNDP	30000	CIDA	72100	Contractual Services-Companie	0.00
	2.Site et Recyclage				UNDP	30000	CIDA	72100	Contractual Services-Companie	0.00
					UNDP	04000	UNDP	72100	Contractual Services-Companie	0.00
					UNDP	26980	CIDA	75100	Facilities & Administration	28,098.51
					UNDP	26980	CIDA	72100	Contractual Services-Companie	348,775.00
					UNDP	26980	CIDA	72100	Contractual Services-Companie	0.00
	3.Appui institutionnel				UNDP	30000	CIDA	62100	Recur Payroll Costs - NP Staff	0.00
					UNDP	26980	CIDA	75700	Training, Workshops and Confer	0.00
					UNDP	26980	CIDA	71200	International Consultants	0.00
					UNDP	30000	CIDA	71200	International Consultants	0.00
					UNDP	04000	UNDP	71200	International Consultants	0.00
					UNDP	30000	CIDA	75700	Training, Workshops and Confer	0.00
					UNDP	30000	CIDA	62300	Recurrent Payroll Costs-IP Stf	0.00
					UNDP	30000	CIDA	62300	Recurrent Payroll Costs-IP Stf	0.00
	4.Gestion PNUD				UNDP	26980	CIDA	72200	Equipment and Furniture	120,995.00
					UNDP	30000	CIDA	62300	Recurrent Payroll Costs-IP Stf	0.00
					UNDP	30000	CIDA	74500	Miscellaneous Expenses	0.00
					UNDP	26980	CIDA	61100	Salary Costs - NP Staff	351,065.43
					UNDP	26980	CIDA	62100	Recur Payroll Costs - NP Staff	0.00
					UNDP	26980	CIDA	74500	Miscellaneous Expenses	18,490.00
					UNDP	26980	CIDA	75100	Facilities & Administration	44,120.03
					UNDP	30000	CIDA	62100	Recur Payroll Costs - NP Staff	0.00
					UNDP	26980	CIDA	71300	Local Consultants	6,961.82
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00
					UNDP	26980	CIDA	71600	Travel	33,553.26
					UNDP	26980	CIDA	73400	Rental & Maint of Other Equip	9,696.39
					UNDP	26980	CIDA	71200	International Consultants	63,100.00
UNDP					30000	CIDA	71600	Travel	0.00	
UNDP					26980	CIDA	62300	Recurrent Payroll Costs-IP Stf	0.00	
UNDP	30000	CIDA	75100	Facilities & Administration	0.00					
UNDP	04000	UNDP	71600	Travel	0.00					



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL										1,450,677.00
GRAND TOTAL										2,788,717.86



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00053725	Collecte de déchets solides	COLLECTE & NETTOYAGE	31/1/06	31/12/09	UNDP	55021	UNDP	75100	Facilities & Administration	19,300.00
					UNDP	55021	UNDP	72100	Contractual Services-Companie	275,700.00
		INSTALLATION - PBF	UNDP	30000	PBF	75100	Facilities & Administration	35,000.00		
			UNDP	30000	PBF	72100	Contractual Services-Companie	465,000.00		
TOTAL									795,000.00	
00075720	Debris Management Leogane	1.Enlevement des Debris			UNDP	26980	FIN	72100	Contractual Services-Companie	769,000.00
					UNDP	30000	CIDA	72100	Contractual Services-Companie	0.00
					UNDP	26980	CIDA	72100	Contractual Services-Companie	138,600.00
					UNDP	26980	CIDA	75100	Facilities & Administration	10,432.00
					UNDP	26980	FIN	75100	Facilities & Administration	57,882.00
		2.Site et Recyclage			UNDP	26980	FIN	75100	Facilities & Administration	45,677.00
					UNDP	26980	FIN	73400	Rental & Maint of Other Equip	260,000.00
					UNDP	26980	FIN	72100	Contractual Services-Companie	50,000.00
					UNDP	26980	FIN	72200	Equipment and Furniture	350,000.00
					UNDP	30000	CIDA	72100	Contractual Services-Companie	0.00
					UNDP	04000	UNDP	72100	Contractual Services-Companie	0.00
		3.Appui institutionnel			UNDP	26980	FIN	75700	Training, Workshops and Confer	100,000.00
					UNDP	26980	CIDA	75700	Training, Workshops and Confer	15,000.00
					UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
					UNDP	30000	CIDA	75700	Training, Workshops and Confer	0.00
					UNDP	26980	FIN	71200	International Consultants	60,000.00
					UNDP	26980	CIDA	71400	Contractual Services - Individ	115,000.00
					UNDP	30000	CIDA	71200	International Consultants	0.00
					UNDP	26980	FIN	75100	Facilities & Administration	12,043.00
					UNDP	26980	CIDA	75100	Facilities & Administration	9,785.00
		4.Gestion PNUD			UNDP	04000	UNDP	71600	Travel	0.00
					UNDP	30000	CIDA	75100	Facilities & Administration	0.00
					UNDP	30000	CIDA	74500	Miscellaneous Expenses	0.00
					UNDP	26980	CIDA	71600	Travel	23,681.00
UNDP	26980				FIN	72200	Equipment and Furniture	25,000.00		



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	4.Gestion PNUD				UNDP	04000	UNDP	71200	International Consultants	0.00			
					UNDP	30000	CIDA	62300	Recurrent Payroll Costs-IP Stf	0.00			
					UNDP	26980	FIN	75100	Facilities & Administration	16,170.00			
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	0.00			
					UNDP	26980	CIDA	72100	Contractual Services-Companies	2,666.00			
					UNDP	26980	CIDA	74200	Audio Visual&Print Prod Costs	11,736.00			
					UNDP	26980	FIN	61100	Salary Costs - NP Staff	101,828.00			
					UNDP	26980	FIN	73100	Rental & Maintenance-Premises	9,000.00			
					UNDP	26980	FIN	71400	Contractual Services - Individ	70,000.00			
					UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	0.00			
					UNDP	26980	FIN	73400	Rental & Maint of Other Equip	9,000.00			
					UNDP	30000	CIDA	62100	Recur Payroll Costs - NP Staff	0.00			
					ENLEVEMENT DEBRIS / KV			UNDP	30000	KWT	75100	Facilities & Administration	54,460.00
								UNDP	30000	KWT	72100	Contractual Services-Companies	778,000.00
					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	CIDA	75100	Facilities & Administration	97,692.91				
				UNDP	26980	FIN	75100	Facilities & Administration	30,079.62				
	TOTAL									3,789,901.71			
00076983	Gestion des Debris PAP				UNDP	30000	UNDG	72100	Contractual Services-Companies	2,512,050.00			
					UNDP	30000	UNDG	75100	Facilities & Administration	175,844.00			
					UNDP	30000	UNDG	75700	Training, Workshops and Confer	120,000.00			
					UNDP	30000	UNDG	72100	Contractual Services-Companies	65,000.00			
					UNDP	30000	UNDG	75100	Facilities & Administration	12,950.00			
					ETUDE & EQUIPEMENT			UNDP	30000	UNDG	72100	Contractual Services-Companies	66,000.00
								UNDP	30000	UNDG	75100	Facilities & Administration	5,320.00
								UNDP	30000	UNDG	72200	Equipment and Furniture	10,000.00
					GESTION			UNDP	30000	UNDG	75100	Facilities & Administration	86,261.00
								UNDP	30000	UNDG	71400	Contractual Services - Individ	225,000.00



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		GESTION			UNDP	30000	UNDG	71300	Local Consultants	24,000.00	
					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	61100	Salary Costs - NP Staff	588,300.00	
		mobilisation			UNDP	30000	UNDG	75100	Facilities & Administration	3,850.00	
					UNDP	30000	UNDG	72100	Contractual Services-Companies	55,000.00	
		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	75100	Facilities & Administration	43,750.00	
					UNDP	30000	UNDG	72100	Contractual Services-Companies	275,000.00	
					UNDP	30000	UNDG	75700	Training, Workshops and Confer	350,000.00	
		UNHABITAT			UNDP	30000	UNDG	75100	Facilities & Administration	79,918.00	
					UNDP	30000	UNDG	72100	Contractual Services-Companies	1,141,690.00	
		UNOPS			UNDP	30000	UNDG	72100	Contractual Services-Companies	8,101,404.00	
					UNDP	30000	UNDG	75100	Facilities & Administration	567,098.00	
		TOTAL									16,780,500.00
		00079471	Gestion des Debris II (PAP)	Demolition & Enlevement De			UNDP	30000	UNDG	75100	Facilities & Administration
UNDP	30000						UNDG	72100	Contractual Services-Companies	4,000,000.00	
Gestion du projet					UNDP	30000	UNDG	75100	Facilities & Administration	78,502.00	
					UNDP	30000	UNDG	72100	Contractual Services-Companies	8,950.00	
					UNDP	30000	UNDG	71200	International Consultants	31,250.00	
					UNDP	30000	UNDG	73400	Rental & Maint of Other Equip	18,667.00	
					UNDP	30000	UNDG	61100	Salary Costs - NP Staff	694,200.00	
					UNDP	30000	UNDG	72200	Equipment and Furniture	200,959.00	
					UNDP	30000	UNDG	71400	Contractual Services - Individ	167,431.00	
Strategie de communication					UNDP	30000	UNDG	74200	Audio Visual&Print Prod Costs	5,000.00	
					UNDP	30000	UNDG	75700	Training, Workshops and Confer	10,000.00	
					UNDP	30000	UNDG	71200	International Consultants	10,000.00	
					UNDP	30000	UNDG	75100	Facilities & Administration	1,750.00	



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TOTAL										5,506,709.00
GRAND TOTAL										26,872,110.71



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00079471	Gestion des Debris II (PAP)	Demolition & Enlevement De			UNDP	30000	UNDG	75100	Facilities & Administration	804,300.00	
					UNDP	30000	UNDG	72100	Contractual Services-Companies	11,490,000.00	
	Gestion du projet					UNDP	30000	UNDG	71200	International Consultants	56,250.00
						UNDP	30000	UNDG	73100	Rental & Maintenance-Premises	93,954.00
						UNDP	30000	UNDG	71400	Contractual Services - Individ	326,569.00
						UNDP	30000	UNDG	72200	Equipment and Furniture	8,778.00
						UNDP	30000	UNDG	71300	Local Consultants	30,000.00
						UNDP	30000	UNDG	61100	Salary Costs - NP Staff	916,500.00
						UNDP	30000	UNDG	75100	Facilities & Administration	102,857.00
						UNDP	30000	UNDG	73400	Rental & Maint of Other Equip	37,333.00
	Strategie de communication					UNDP	30000	UNDG	74200	Audio Visual&Print Prod Costs	10,000.00
						UNDP	30000	UNDG	71200	International Consultants	25,000.00
						UNDP	30000	UNDG	75700	Training, Workshops and Confer	90,000.00
						UNDP	30000	UNDG	75100	Facilities & Administration	8,750.00
TOTAL									14,000,291.00		
GRAND TOTAL									14,000,291.00		