

Programme des Nations Unies pour le développement



## Feuille de route

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

Date : 26 Juillet 2021

Titre du Document :	Révision Budgétaire
No et Titre de l'Award:	114690
No et Titre du Projet :	Appui au Processus Electoral

	Prénom et Nom	Fonction	Visa
<b>PROJET</b>	Tamara De Oliveira Simao	Chef de projet	Tamara De Oliveira Sim
	Dorotee Michelle Jean	Assistante Administrative	<i>DJ</i>
<b>PROGRAMME</b>	Adeline Carrier	Cheffe d'unité Gouvernance	Adeline Carrier
	Betty Jean	Programme Associate	<i>BQ</i>
<b>MSU</b>	Magalie Richard	Programme Associate	Natacha Angrand
<b>FINANCES</b> (seulement pour les rapports financiers)			
<b>MANAGEMENT</b>			
<b>Commentaires :</b>			

26/7/2021



## UN Development Programme

### Haiti - Port-au-Prince

**Project:** 00114690

**Project Title:** Appui au Processus Électoral en Haïti (PAPEH)

**Start Year:** 2019

**End Year:** 2022

**Implementing Partner:** UNDP

Budget (US\$) as of Last Revision on 21-July-2021		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	438,789.51
PBF	30000 Programme Cost Sharing	600,000.00
GVT	30071 Programme cost sharing - GOV1	29,191,157.70
<b>Total Budget (2021 and beyond )</b>		30,229,947.21
<b>Total Utilization (2020 and Prior )</b>		555,601.04
<b>Project Total</b>		30,785,548.25
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Parties:** UNDP  
UNOPS

**Revision Type:** General Revision 6

#### Project Description:

Cette révision a été initiée dans le but :

1-D'ajouter les fonds additionnels reçus de PBF dans le cadre de l'« Award ID 001104690/ Projet d'Appui au Cycle Électoral en Haïti (PAPEH) pour un montant de 600,000.00 USD au niveau du nouveau output # 127898 Capacités Techniques (PAPEH)

Le budget de cet output est ainsi réparti :

PID 00127898/ Capacités Techniques (PAPEH):

Année 2021: 210,000.00

Année 2022: 210,000.00

Année 2023: 180,000.00

PID 00112608/ Renforcement des Capacités; Année 2021 : 1,904,349.54 USD

PID 00125934/ Opérations Electorales (PAPEH) Année 2021: 27,725,597.67 USD

**Agreed by:** Fernando Hiraldo RR

*Fernando Hiraldo*



## Annual Work Plan

Haiti - Port-au-Prince

**Project:** 00114690

**Report Date:** 26/7/2021

**Project Title:** Appui au Processus Électoral en Haïti (PAPEH)

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112608 Renforcement Capacités (PAPEH)	Centre Formation électorale	15/7/2019	30/6/2022	UNDP	30071	GVT	75100	Facilities & Administration	101,457.95
				UNDP	30071	GVT	75700	Training, Workshops and Confer	1,268,224.32
	Coordinnation & gestion proj	15/7/2019	30/6/2022	UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	242,180.51
				UNDP	30071	GVT	63300	Non-Recurrent Payroll - IP Stf	63,411.22
				UNDP	04000	UNDP	71300	Local Consultants	69,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	49,579.00
				UNDP	04000	UNDP	71500	UN Volunteers	43,030.00
				UNDP	30071	GVT	72300	Materials & Goods	25,364.49
				UNDP	04000	UNDP	72500	Supplies	15,000.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	20,000.00
UNDP	30071	GVT	75100	Facilities & Administration	7,102.05				
<b>TOTAL</b>								<b>1,904,349.54</b>	
00125934 Opérations Electorales (PAPEH)	Centre de vote	1/1/2021	31/12/2022	UNDP	30071	GVT	72300	Materials & Goods	3,500,000.00
				UNDP	30071	GVT	75100	Facilities & Administration	280,000.00
	Coordinnation & Gestion pro	1/1/2021	31/12/2022	UNDP	30071	GVT	63300	Non-Recurrent Payroll - IP Stf	801,940.79
				UNDP	30071	GVT	72300	Materials & Goods	320,761.82
				UNDP	30071	GVT	75100	Facilities & Administration	89,816.21
	Logistiques Electorales	1/1/2021	31/12/2022	UNDP	30071	GVT	72100	Contractual Services-Companies	0.00
				UNOPS	30071	GVT	72100	Contractual Services-Companies	7,248,964.00
				UNDP	30071	GVT	75100	Facilities & Administration	0.00
				UNOPS	30071	GVT	75100	Facilities & Administration	579,917.00
	Materiels electoral & autres	1/1/2021	31/12/2022	UNDP	30071	GVT	72100	Contractual Services-Companies	8,592,352.00
				UNDP	30071	GVT	74200	Audio Visual&Print Prod Costs	1,955,865.08
				UNDP	30071	GVT	75100	Facilities & Administration	902,680.77
	securisation processus	1/1/2021	31/12/2022	UNDP	30071	GVT	72100	Contractual Services-Companies	3,197,500.00
UNDP				30071	GVT	75100	Facilities & Administration	255,800.00	
<b>TOTAL</b>								<b>27,725,597.67</b>	



## Annual Work Plan

Haiti - Port-au-Prince

**Project:** 00114690

**Report Date:** 26/7/2021

**Project Title:** Appui au Processus Électoral en Haïti (PAPEH)

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00127898 Capacites Techniques (PAPEH)	Coordination & gestion proj	15/4/2021	15/4/2023	UNDP	30000	PBF	71400	Contractual Services - Individ	24,000.00
	Prévention violence Femmes	15/4/2021	15/4/2023	UNDP	30000	PBF	71300	Local Consultants	50,000.00
				UNDP	30000	PBF	75100	Facilities & Administration	14,337.40
				UNDP	30000	PBF	75700	Training, Workshops and Confer	121,662.60
<b>TOTAL</b>								<b>210,000.00</b>	
<b>GRAND TOTAL</b>								<b>29,839,947.21</b>	



## Annual Work Plan

Haiti - Port-au-Prince

**Project:** 00114690

**Report Date:** 26/7/2021

**Project Title:** Appui au Processus Électoral en Haïti (PAPEH)

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00127898 Capacites Techniques (PAPEH)	Coordination & gestion proj	15/4/2021	15/4/2023	UNDP	30000	PBF	71400	Contractual Services - Individ	64,635.00
	Prévention violence Femmes	15/4/2021	15/4/2023	UNDP	30000	PBF	75100	Facilities & Administration	14,700.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	130,665.00
<b>TOTAL</b>									<b>210,000.00</b>
<b>GRAND TOTAL</b>									<b>210,000.00</b>



## Annual Work Plan

Haiti - Port-au-Prince

**Project:** 00114690

**Report Date:** 26/7/2021

**Project Title:** Appui au Processus Électoral en Haïti (PAPEH)

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00127898 Capacites Techniques (PAPEH)	Prévention violence Femmes	15/4/2021	15/4/2023	UNDP	30000	PBF	75100	Facilities & Administration	12,600.00
				UNDP	30000	PBF	75700	Training, Workshops and Confer	167,400.00
<b>TOTAL</b>								<b>180,000.00</b>	
<b>GRAND TOTAL</b>								<b>180,000.00</b>	







Activity 3	Capacités de Média											
Activity 4	Prévention Gestion Conflit											
Activity 5	Prévention Violences Femmes		186,000.00	186,000.00		145,365.00	145,365.00		180,000.00	180,000.00		511,365.00
Activity 6	Capacités de leadership			-								
Activity 7	Promotion égalité de Genre			-								
Activity 8	Coordination et Gestion de projet		24,000.00	24,000.00		64,635.00	64,635.00					88,635.00
			<b>210,000.00</b>	<b>210,000.00</b>		<b>-</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>-</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>511,365.00</b>
<b>Total</b>		<b>29,629,947.21</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>-</b>	<b>210,000.00</b>	<b>210,000.00</b>	<b>-</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>29,629,947.21</b>	<b>600,000.00</b>
<b>Grand Total</b>				<b>29,839,947.21</b>								<b>600,000.00</b>

18/5/2021



## UN Development Programme

### Haiti - Port-au-Prince

**Project:** 00114690  
**Project Title:** Appui au Processus Électoral en Haïti (PAPEH)  
**Start Year:** 2019  
**End Year:** 2022

**Implementing Partner:** UNDP

**Responsible Parties:** UNDP  
UNOPS

**Revision Type:** General Revision 5

#### Budget (US\$) as of Last Revision on 05-May-2021

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	438,789.51
GVT	30071 Programme cost sharing - GOV1	29,191,157.70
<b>Total Budget (2021 and Beyond)</b>		29,629,947.21
<b>Total Utilization (2020 and Prior)</b>		555,601.04
<b>Project Total</b>		30,185,548.25
<b>Unprogrammed/Unfunded</b>		0.00

#### Project Description:

Cette révision a été initiée afin de:

- 1.- Budgétiser les 438,789.50 USD de TRAC additionnel alloués au projet pour couvrir les frais de gestion du projet qui incluent les salaires de staff, les honoraires, loyer, et fournitures de bureau.
- 2.- Enregistrer le 2ème versement des fonds du Gouvernement Haïtien soit 9,191,157.70 USD pour les élections.
- 3.- Corriger le département passé par erreur sur la dernière révision

Suite à cette révision budgétaire, l'enveloppe totale de l'« Award ID 001104690/ Projet d'Appui au Cycle Électoral en Haïti (PAPEH) passe de 20,000,000.00 USD à 29,629,947.21 USD réparti comme suit:

PID 00112608/ Renforcement des Capacités: passe de 1,465,560.03 à 1,904,349.54 USD

PID 00125934/ Opérations Electorales (PAPEH): passe de 18,534,439.97 à 27,725,597.67 USD

**Agreed by:** Stephanie Ziebell, RRA

**Agreed by:**

**Agreed by:**

**Agreed by:**



## Annual Work Plan

Haiti - Port-au-Prince

Project: 00114690

Report Date: 18/5/2021

Project Title: Appui au Processus Électoral en Haïti (PAPEH)

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00112608 Renforcement des Capacités	Centre Formation électorale	15/7/2019	30/6/2022	UNDP	30071	GVT	75100	Facilities & Administration	101,457.95
				UNDP	30071	GVT	75700	Training, Workshops and Confer	1,268,224.32
	Coordinnation & gestion proj	15/7/2019	30/6/2022	UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	242,180.51
				UNDP	30071	GVT	63300	Non-Recurrent Payroll - IP Stf	63,411.22
				UNDP	04000	UNDP	71300	Local Consultants	69,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	49,579.00
				UNDP	04000	UNDP	71500	UN Volunteers	43,030.00
				UNDP	30071	GVT	72300	Materials & Goods	25,364.49
				UNDP	04000	UNDP	72500	Supplies	15,000.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	20,000.00
UNDP	30071	GVT	75100	Facilities & Administration	7,102.05				
<b>TOTAL</b>								<b>1,904,349.54</b>	
00125934 Opérations Electorales (PAPEH)	Centre de vote	1/1/2021	31/12/2022	UNDP	30071	GVT	72300	Materials & Goods	3,500,000.00
				UNDP	30071	GVT	75100	Facilities & Administration	280,000.00
	Coordinnation & Gestion pro	1/1/2021	31/12/2022	UNDP	30071	GVT	63300	Non-Recurrent Payroll - IP Stf	801,940.79
				UNDP	30071	GVT	72300	Materials & Goods	320,761.82
				UNDP	30071	GVT	75100	Facilities & Administration	89,816.21
	Logistiques Electorales	1/1/2021	31/12/2022	UNDP	30071	GVT	72100	Contractual Services-Companies	0.00
				UNOPS	30071	GVT	72100	Contractual Services-Companies	7,248,964.00
				UNDP	30071	GVT	75100	Facilities & Administration	0.00
				UNOPS	30071	GVT	75100	Facilities & Administration	579,917.00
	Materiels electoral & autres	1/1/2021	31/12/2022	UNDP	30071	GVT	72100	Contractual Services-Companies	8,592,352.00
				UNDP	30071	GVT	74200	Audio Visual&Print Prod Costs	1,955,865.08
				UNDP	30071	GVT	75100	Facilities & Administration	902,680.77
	securisation processus	1/1/2021	31/12/2022	UNDP	30071	GVT	72100	Contractual Services-Companies	3,197,500.00
UNDP				30071	GVT	75100	Facilities & Administration	255,800.00	
<b>TOTAL</b>								<b>27,725,597.67</b>	



**Annual Work Plan**

**Haiti - Port-au-Prince**

**Project:** 00114690

**Project Title:** Appui au Processus Électoral en Haïti (PAPEH)

**Report Date:** 18/5/2021

**GRAND TOTAL**

**29,629,947.21**