

Feuille de route

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

Date : 19 octobre 2017

Titre du Document :	Révision budgétaire/oct 2017
No et Titre de l'Award:	0099905/Relèvement Immédiat – Matthew
No et Titre du Projet :	00103320/Early recovery

	Prénom et Nom	Fonction	Visa
PROJET:	Barbara Calixte	Chef d'Unité/ Programme	MD pour BC FD
	Fabline Norvin	Assistante au Projet	
PROGRAMME	Sekou Bangoura	Chef d'Unité	B A
	Sherbie Severe	Assistante au Programme	
MSU	Stephanie Ziebell	MSU Responsable	Ziebell 23/10/17 Magali Richard 23/10/17
	Magali Richard	Programme Assiste	
MANAGEMENT	Martine Therer	Directrice Programme	
Commentaires :			
<p>Cette nouvelle révision budgétaire a été effectuée dans le but d'ajouter 300,000.00 USD de TRAC sur l'activité 1 du budget du Projet « PID 00103320 - Relèvement Immédiat Matthew - "Solely Leve" » - dans le but de couvrir les dépenses (Salaire, frais de gestion des Mairies et régularisation le déficit sur le Japon) afin d'assurer la mise en œuvre des activités jusqu'au 31 décembre 2017. Cette révision permet aussi d'affecter les \$11,631.61 de ONU- Femme à l'output 00130320 de l'activité 6.</p>			



UN Development Programme

Haiti - Port-au-Prince

Award ID: 00099905

Award Title: Programme de relèvement post-Matthew

Start Year: 2016

End Year: 2018

Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 20-October-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	934,868.00
UNDP	04120 TRAC3 - Réponse	150,000.00
UNDP-FW	28120 GIPS -CP-Global	150,000.00
UN Women	30000 Programme Cost Sharing	71,631.61
JPN	30000 Programme Cost Sharing	475,160.00
MAR	30000 Programme Cost Sharing	200,000.00
NZE	30000 Programme Cost Sharing	178,062.68
GVT	30071 Programme cost sharing - GOVI	2,053,106.80
Total Budget (2017 and Beyond)		4,212,829.09
Total Expenditure (2016 and Prior)		592,473.90
Award Total		4,805,302.99
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): UNDP

Revision Type:

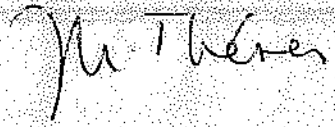
Brief Description:

PID 00103320

Cette révision budgétaire a été effectuée dans le but d'ajouter 300,000.00 USD de TRAC sur l'activité 1 du Projet - Relèvement Immédiat Matthew - "Soley Leve" » - dans le but de couvrir les dépenses (Salaire, frais de gestion des Mairies et régularisation du déficit sur les fonds du Japon) afin d'assurer la mise en œuvre des activités jusqu'au 31 décembre 2017.

Et aussi d'affecter les \$11,631.61 de ONU- Femme sur l'activité 6.

Martine Therer, DCD-P



Agreed by:

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2017

Report Date: 30/01/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Hours	US\$
		Start	End		Fund	Donor	Budget Descr			
00103114 Recovery Capacities - Matthew	Support to recovery coord	24/10/2016	24/3/2018	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	1.3	151
					28120	UNDP-FW	72500	Supplies		0.00
					28120	UNDP-FW	75100	Facilities & Administration		0.00
					04120	UNDP	71300	Local Consultants	40.0	0.00
					04000	UNDP	73400	Rental & Maint of Other Equip	8.0	0.00
					04120	UNDP	71400	Contractual Services - Individ	55.0	0.00
					04120	UNDP	75700	Training, Workshops and Confer	10.0	0.00
					04120	UNDP	71200	International Consultants		0.00
					04000	UNDP	72200	Equipment and Furniture	1.0	0.00
					04000	UNDP	75700	Training, Workshops and Confer	18.0	0.00
					04000	UNDP	72300	Materials & Goods	1.8	0.00
					04120	UNDP	73400	Rental & Maint of Other Equip	5.0	0.00
					28120	UNDP-FW	75700	Training, Workshops and Confer		0.00
					04120	UNDP	72500	Supplies	5.0	0.00
					04120	UNDP	71600	Travel	25.0	0.00
					28120	UNDP-FW	71200	International Consultants		0.00
					28120	UNDP-FW	71600	Travel		0.00
					04120	UNDP	72300	Materials & Goods	10.0	0.00
					28120	UNDP-FW	71300	Local Consultants		0.00
					04000	UNDP	71400	Contractual Services - Individ	3.1	49
04000	UNDP	71600	Travel	4.9	00					
TOTAL										
00103320 Early recovery - Matthew	01 Cash for Work - PNUD	24/10/2016	24/3/2018	UNDP	04000	UNDP	71600	Travel	80.0	00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	5.0	00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	20.0	00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	3.1	46
				UNDP	04000	UNDP	71300	Local Consultants	11.6	61
				UNDP	04000	UNDP	71800	Contractual Services- Imp Partn	4.5	00
				UNDP	04000	UNDP	71800	Contractual Services- Imp Partn	39.4	15



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2017

Report Date: 21/10/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				non	US\$
		Start	End		Fund	Donor	Budget Descr	Amount		
	01 Cash for Work - PNUD	24/10/2016	24/3/2018	UNDP	04000	UNDP	71400	Contractual Services - Individ	100	0.00
					04000	UNDP	73100	Rental & Maintenance-Premises	20	0.00
					04000	UNDP	72100	Contractual Services-Companies	131	8.39
					04000	UNDP	72200	Equipment and Furniture	72	0.00
					04000	UNDP	72300	Materials & Goods	4	0.00
					30071	GVT	72200	Equipment and Furniture	276	0.00
					30071	GVT	71800	Contractual Services-Imp Parth	344	0.00
					04000	UNDP	72200	Equipment and Furniture	154	7.20
					30071	GVT	73400	Rental & Maint of Other Equip	5	0.00
					30071	GVT	72600	Grants	100	3.00
	02 Cash for Work - FAES	24/10/2016	24/3/2018	UNDP	30071	GVT	75100	Facilities & Administration	58	5.80
					30071	GVT	73200	Premises Alternations	18	2.00
					30071	GVT	71200	International Consultants	21	0.00
					04000	UNDP	70000	Operating Expenses	58	5.80
					30071	GVT	61300	Salary & Post Adj Cst-IP Staff	135	0.00
					30071	GVT	72500	Supplies	13	0.00
					30071	GVT	71800	Travel	13	0.00
					30071	GVT	72100	Contractual Services-Companies	67	5.00
					30000	JPN	71800	Contractual Services-Imp Parth	150	0.00
					30000	JPN	70000	Operating Expenses	189	2.96
	03 Cash for Work - Japan	24/10/2016	24/3/2018	UNDP	30000	JPN	75100	Facilities & Administration	35	7.04
					30000	JPN	75100	Facilities & Administration	13	2.83
					30000	NZE	70000	Operating Expenses	64	2.85
					30000	MAR	75100	Facilities & Administration	14	1.81
					30000	MAR	70000	Operating Expenses	85	3.19
					30000	UN Women	71800	Contractual Services-Imp Parth	60	0.00
					04000	UNDP	74700	Transport, Shipping and Handle	40	0.00



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2017

Report Date: 2/10/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				hour	US\$
		Start	End		Fund	Donor	Budget Descr			
	08 Seed Distribution - TRAC	24/10/2016	24/9/2018	UNDP	04000	UNDP	72200	Equipment and Furniture	10,000.00	
				UNDP	04000	UNDP	71600	Travel	10,000.00	
				UNDP	04000	UNDP	72100	Contractual Services-Companies	5,000.00	
				UNDP	04000	UNDP	72300	Materials & Goods	5,000.00	
				UNDP	04000	UNDP	71400	Contractual Services - Individ	52,000.00	
TOTAL									382,000.00	
00105326	Long term recovery - Matthew	24/10/2016	24/9/2018	UNDP	28120	UNDP-FW	71600	Travel	10,000.00	
				UNDP	28120	UNDP-FW	72500	Supplies	1,500.00	
				UNDP	28120	UNDP-FW	71200	International Consultants	83,000.00	
				UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	37,000.00	
				UNDP	28120	UNDP-FW	71300	Local Consultants	41,000.00	
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	9,000.00	
TOTAL									150,000.00	
GRAND TOTAL									532,000.00	

Révision budgétaire

PID 00103320 - Support to recovery Coordination - Octobre 2017

Key Activities	Timeframe		Responsible Party	Planned Budget						Revised Budget		Commentaires
	Start	End		Fund	Donor	Account	Budget Description	Amount US\$	Revised Budget	Revised Budget		
Activity 1	19/10/17	31/12/17	UNDP	04000	00012	71400	Contractual Services - Individ E	-	30,000.00			
	19/10/17	31/12/17	UNDP	04000	00012	73400	Rental & Maint of other equip		20,000.00			
	19/10/17	31/12/17	UNDP	04000	00012	72300	Materials and Goods / fuels		2,000.00			
	19/10/17	31/12/17	UNDP	04000	00012	72200	Transfert des vehicules		72,000.00			
	19/10/17	31/12/17	UNDP	04000	00012	71800	Contractual Services-Imp Partn E		101,493.15			
	19/10/17	31/12/17	UNDP	04000	00012	71300	Local Consultant		4,500.00			
	19/10/17	31/12/17	UNDP	04000	00012	72100	Consultant int /M&E Post Mathew		45,000.00			
	19/10/17	31/12/17	UNDP	04000	00012	72400	Internet		3,138.46			
	19/10/17	31/12/17	UNDP	04000	00012	71600	Travel		5,500.00			
	19/10/17	31/12/17	UNDP	04000	00012	72126	Security		16,368.39			
							Total Activity 1		300,000.00			
Activity 6	1/10/17	31/12/17	UNDP	30000	32	74500	UPL		11,631.61			

BUDGET TRAC	Budget 2017	
	Approved Budget	Proposed Budget
ONU-Femme	300,000.00	300,000.00
Total	11,631.61	11,631.61
	311,631.61	311,631.61

Approuvé par : Barbara Calixte *Madeline Saks*
pour Barbara Calixte