



## UN Development Programme

### Haiti - Port-au-Prince

**Award ID:** 00047774

**Award Title:** Appui a la Gouvernance Territoriale et Locale

**Start Year:** 2009

**End Year:** 2015

**Implementing Partner**  
(Executing Agency): Bureau du Premier Ministre

Budget (US\$) as of Last Revision on 17-June-2014			
Donor	Fund		Amount
UNDP	04000	TRAC (Lines 1.1.1 and 1.1.2)	475,000.00
GVT	30000	Programme Cost Sharing	973,899.00
UNDG	30000	Programme Cost Sharing	868,576.00
<b>Total Budget ( 2014 and Beyond )</b>			<b>2,317,475.00</b>
<b>Total Expenditure ( 2013 and Prior )</b>			<b>9,674,954.28</b>
<b>Award Total</b>			<b>11,992,429.28</b>
<b>Unprogrammed/Unfunded</b>			<b>0.00</b>

**Responsible Party**

(Implementing Agent): HAI-Ministere de la Planificat  
UNDP

**Revision Type:** General Revision 24

**Brief Description:**

Cette révision est introduite dans le but:

- 1) Projet 00057628 (Réforme Administrative)
  - de redistribuer les fonds sur les activités en fonction des dernières prévisions de dépenses
- 2) Projet 00073396 (Aménagement du Territoire)
  - de réduire pour un montant de \$77,454.00 le budget 2014 du projet et de redistribuer les fonds sur les activités en fonction des dernières prévisions de dépenses
  - d'introduire le budget 2015 du projet Aménagement du Territoire pour refléter le montant disponible des fonds
  - d'ajouter une nouvelle activité (Activité 7/Appui technique) au projet afin de faciliter le prélèvement automatique des GMS par Activité en séparant les sources de financement.

**Agreed by:** Katyna ARGUETA, DCD/P

**Agreed by:**

**Agreed by:**

**Agreed by:**

*[Handwritten Signature]*  
7/7/14



## Annual Work Plan

Haiti - Port-au-Prince

**Project:** 00047774

**Report Date:** 1/7/2014

**Project Title:** Appui a la Gouvernance Territoriale et Locale

**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00057628 Réforme Administrative Haiti	03 Outils de base OMRH	1/1/09	31/12/14	HAJ-Ministere de la Planificat	04000	UNDP	71200	International Consultants	15,000.00
				HAJ-Ministere de la Planificat	04000	UNDP	71600	Travel	10,000.00
				HAJ-Ministere de la Planificat	04000	UNDP	71300	Local Consultants	10,000.00
	05 Plaidoyer & Sensib	1/1/09	31/12/14	HAJ-Ministere de la Planificat	04000	UNDP	72100	Contractual Services-Companies	40,000.00
				HAJ-Ministere de la Planificat	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
	08 Appui Technique & Coord	1/1/09	31/12/14	UNDP	04000	UNDP	75700	Training, Workshops and Confer	15,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	140,000.00
				UNDP	04000	UNDP	74100	Professional Services	10,000.00
<b>TOTAL</b>									<b>250,000.00</b>
00073396 Aménagement du Territoire	Aménagement et Urbanisati	1/1/10	31/12/14	HAJ-Ministere de la Planificat	30000	GVT	75100	Facilities & Administration	0.00
				HAJ-Ministere de la Planificat	30000	GVT	72100	Contractual Services-Companies	10,000.00
				UNDP	30000	GVT	75100	Facilities & Administration	600.00
				HAJ-Ministere de la Planificat	30000	GVT	74200	Audio Visual&Print Prod Costs	0.00
				HAJ-Ministere de la Planificat	30000	GVT	71300	Local Consultants	10,000.00
				UNDP	30000	UNDP	71600	Travel	0.00
				UNDP	04000	UNDP	63300	Non-Recurent Payroll - IP Sif	29,515.00
				UNDP	30000	UNDP	75100	Facilities & Administration	0.00
				HAJ-Ministere de la Planificat	30000	UNDP	72800	Information Technology Equipm	0.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	66,385.00
				HAJ-Ministere de la Planificat	30000	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	62300	Recurent Payroll Costs-IP Sif	129,100.00
	Appui technique	1/1/14	31/12/14	HAJ-Ministere de la Planificat	30000	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				HAJ-Ministere de la Planificat	30000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	30000	UNDP	61300	Salary & Post Adj Cst-IP Staff	45,000.00
				UNDP	30000	UNDP	71600	Travel	47,753.00
				HAJ-Ministere de la Planificat	30000	UNDP	75700	Training, Workshops and Confer	25,000.00
				HAJ-Ministere de la Planificat	30000	UNDP	71300	Local Consultants	25,000.00
				HAJ-Ministere de la Planificat	30000	UNDP	72800	Information Technology Equipm	35,000.00
				HAJ-Ministere de la Planificat	30000	UNDP	74200	Audio Visual&Print Prod Costs	5,000.00



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	Appui technique	1/1/14	31/12/14	UNDP	30000	UNDG	75100	Facilities & Administration	13,143.00
	Gestion et coordination	1/1/10	31/12/14	HAI-Ministere de la Planificat	30000	UNDG	72100	Contractual Services-Companies	5,000.00
				UNDP	30000	UNDG	72500	Supplies	2,000.00
				UNDP	30000	UNDG	73100	Rental & Maintenance-Premises	2,000.00
				UNDP	30000	UNDG	74500	Miscellaneous Expenses	2,500.00
				UNDP	30000	UNDG	71400	Contractual Services - Individ	96,000.00
				UNDP	30000	UNDG	74100	Professional Services	11,500.00
				UNDP	30000	UNDG	72200	Equipment and Furniture	1,000.00
				UNDP	30000	UNDG	72300	Materials & Goods	3,000.00
				UNDP	30000	UNDG	73400	Rental & Maint of Other Equip	4,000.00
				UNDP	30000	UNDG	72400	Communic & Audio Visual Equip	6,000.00
				UNDP	30000	UNDG	75100	Facilities & Administration	9,030.00
				UNDP	30000	UNDG	72800	Information Technology Equipment	1,000.00
	Outils de base développés	1/1/10	31/12/15	UNDP	30000	GVT	61300	Salary & Post-Adj. Cst-IP Staff	70,000.00
				UNDP	30000	GVT	75100	Facilities & Administration	3,450.00
				HAI-Ministere de la Planificat	30000	GVT	71200	International Consultants	0.00
				HAI-Ministere de la Planificat	30000	GVT	71300	Local Consultants	25,000.00
				HAI-Ministere de la Planificat	30000	GVT	71600	Travel	20,000.00
	Outils gestion des Risques F	1/1/13	31/12/15	HAI-Ministere de la Planificat	30000	UNDG	75100	Facilities & Administration	0.00
				HAI-Ministere de la Planificat	30000	UNDG	72100	Contractual Services-Companies	275,000.00
				UNDP	30000	UNDG	75100	Facilities & Administration	19,250.00
	Outils gestion des risques G	1/1/10	31/12/15	HAI-Ministere de la Planificat	30000	GVT	75700	Training, Workshops and Confer	28,400.00
				HAI-Ministere de la Planificat	30000	GVT	71300	Local Consultants	10,000.00
				UNDP	30000	GVT	75100	Facilities & Administration	12,850.00
				HAI-Ministere de la Planificat	30000	GVT	72100	Contractual Services-Companies	375,000.00
				HAI-Ministere de la Planificat	30000	GVT	74200	Audio Visual&Print Prod Costs	15,000.00
<b>TOTAL</b>									<b>1,438,476.00</b>
<b>GRAND TOTAL</b>									<b>1,688,476.00</b>



## Annual Work Plan

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**Report Date:** 1/7/2014

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**Year:** 2015

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00073396 Aménagement du Territoire	Outils gestion des Risques F	1/1/13	31/12/15	HA-Ministere de la Planificat	30000	UNDG	70000	Operating Expenses	235,400.00
	Outils gestion des risques G	1/1/10	31/12/15	HA-Ministere de la Planificat	30000	GVT	70000	Operating Expenses	393,599.00
<b>TOTAL</b>									<b>628,999.00</b>
<b>GRAND TOTAL</b>									<b>628,999.00</b>