



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 27-January-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	475,000.00
GVT	30000 Programme Cost Sharing	714,200.00
UNDG	30000 Programme Cost Sharing	576,730.00
Total Budget (2014 and Beyond)		1,765,930.00
Total Expenditure (2013 and Prior)		9,640,953.27
Award Total		11,406,883.27
Unprogrammed/Unfunded		0.00

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

Revision Type: General Revision 23

Brief Description:

Cette révision est introduite dans le but de finaliser le budget 2014 du Projet 00073396 (Aménagement du Territoire) et d'établir le budget 2014 du Projet 00057628 (Réforme Administrative)

reed by: Katyna ARGUETA, DCD/P

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Haiti - Port-au-Prince

Project: 00047774
Project Title: Appui a la Gouvernance Territoriale et Locale

Report Date: 28/1/2014

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	HAI-Ministere de la Planificat	04000	UNDP	71200	International Consultants	15,000.00
				HAI-Ministere de la Planificat	04000	UNDP	71600	Travel	10,000.00
				HAI-Ministere de la Planificat	04000	UNDP	71300	Local Consultants	10,000.00
				HAI-Ministere de la Planificat	04000	UNDP	72100	Contractual Services-Companies	15,000.00
	05 Plaidoyer & Sensib	1/1/09	31/12/14	HAI-Ministere de la Planificat	04000	UNDP	74200	Audio Visual&Print Prod Costs	10,000.00
				HAI-Ministere de la Planificat	04000	UNDP	75700	Training, Workshops and Confer	50,000.00
	08 Appui Technique & Coord	1/1/09	31/12/14	UNDP	04000	UNDP	71400	Contractual Services - Individ	140,000.00
	TOTAL								250,000.00
00073396 Aménagement du Territoire	Aménagement et Urbanisati	1/1/10	31/12/14	HAI-Ministere de la Planificat	30000	GVT	75100	Facilities & Administration	2,400.00
				HAI-Ministere de la Planificat	30000	GVT	72100	Contractual Services-Companies	50,000.00
				HAI-Ministere de la Planificat	30000	GVT	74200	Audio Visual&Print Prod Costs	10,000.00
				HAI-Ministere de la Planificat	30000	GVT	71300	Local Consultants	20,000.00
	appui planif.urbaine/regional	1/8/11	31/12/14	UNDP	30000	UNDG	71600	Travel	40,000.00
				UNDP	04000	UNDP	63300	Non-Recurent Payroll - IP Stf	29,515.00
				UNDP	30000	UNDG	75100	Facilities & Administration	6,300.00
				HAI-Ministere de la Planificat	30000	UNDG	72800	Information Technology Equipmt	25,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	66,385.00
				HAI-Ministere de la Planificat	30000	UNDG	75700	Training, Workshops and Confer	15,000.00
				UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	129,100.00
				HAI-Ministere de la Planificat	30000	UNDG	74200	Audio Visual&Print Prod Costs	5,000.00
				HAI-Ministere de la Planificat	30000	UNDG	72100	Contractual Services-Companies	5,000.00
				Gestion et coordination	1/1/10	31/12/14	UNDP	30000	UNDG
	UNDP	30000	UNDG				73100	Rental & Maintenance-Premises	2,000.00
	UNDP	30000	UNDG				74500	Miscellaneous Expenses	2,000.00
	UNDP	30000	UNDG				71400	Contractual Services - Individ	150,000.00
	UNDP	30000	UNDG				74100	Professional Services	7,500.00
	UNDP	30000	UNDG				72200	Equipment and Furniture	1,000.00
	UNDP	30000	UNDG				73400	Rental & Maint of Other Equip	4,000.00
UNDP	30000	UNDG	72400				Communic & Audio Visual Equip	6,000.00	



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	Gestion et coordination	1/1/10	31/12/14	UNDP	30000	UNDG	75100	Facilities & Administration	12,180.00
	Outils de base développés	1/1/10	31/12/14	UNDP	30000	GVT	61300	Salary & Post Adj Cst-IP Staff	70,000.00
HAI-Ministere de la Planificat				30000	GVT	71300	Local Consultants	25,000.00	
UNDP				30000	GVT	75100	Facilities & Administration	5,550.00	
HAI-Ministere de la Planificat				30000	GVT	71600	Travel	40,000.00	
HAI-Ministere de la Planificat				30000	GVT	71200	International Consultants	50,000.00	
	Outils gestion des Risques F	1/1/13	31/12/14	HAI-Ministere de la Planificat	30000	UNDG	72100	Contractual Services-Companies	275,000.00
HAI-Ministere de la Planificat				30000	UNDG	75100	Facilities & Administration	19,250.00	
	Outils gestion des risques G	1/1/10	31/12/14	HAI-Ministere de la Planificat	30000	GVT	72100	Contractual Services-Companies	375,000.00
UNDP				30000	GVT	75100	Facilities & Administration	12,850.00	
HAI-Ministere de la Planificat				30000	GVT	75700	Training, Workshops and Confer	28,400.00	
HAI-Ministere de la Planificat				30000	GVT	74200	Audio Visual&Print Prod Costs	15,000.00	
HAI-Ministere de la Planificat				30000	GVT	71300	Local Consultants	10,000.00	
TOTAL									1,515,930.00
GRAND TOTAL									1,765,930.00