



## UN Development Programme

### Haiti - Port-au-Prince

**Award ID:** 00047774

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

**Start Year:** 2009

**End Year:** 2016

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

Budget (US\$) as of Last Revision on 11-June-2015			
Donor	Fund		Amount
UNDP	04000	TRAC (Lines 1.1.1 and 1.1.2)	285,000.00
GVT	30000	Programme Cost Sharing	0.00
UNDG	30000	Programme Cost Sharing	431,950.00
GVT	30071	Programme cost sharing - GOV1	587,137.00
<b>Total Budget (2015 and Beyond )</b>			1,304,087.00
<b>Total Expenditure (2014 and Prior )</b>			9,674,954.28
<b>Award Total</b>			10,979,041.28
<b>Unprogrammed/Unfunded</b>			0.00

**Responsible Party**

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

**Revision Type:** General Revision 28

**Brief Description:**

Cette révision a pour but d'ajuster le budget 2015 aux dernières prévisions de dépenses et en particulier, de:

- prélever un montant total de 400.000 USD sur le budget des activités suivantes au niveau du projet 00073396:
  - activité 1 (lignes budgétaires 72100-50.000 USD, 71600-21712 USD et 75100-2151 USD)
  - activité 2 (LB 74200 - 15000 USD et LB 75100 -450 USD)
  - activité 4 (LB 70000 - 310.687 USD)
- transférer ce montant de 400.000 USD sur le budget de l'année 2016 (activité 1 - LB 70000).

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

**Agreed by:**

**Agreed by:**

**Agreed by:**



## Annual Work Plan

Haiti - Port-au-Prince

Report Date: 11/6/2015

Project: 00047774

Project Title: Appui a la Gouvernance Territoriale et Locale

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00057628 Réforme Administrative Haiti	08 Appui Technique & Coord	1/1/2009	31/12/2014	UNDP	04000	UNDP	71400	Contractual Services - Individ	64,000.00
				UNDP	04000	UNDP	74100	Professional Services	1,000.00
<b>TOTAL</b>									
00073396 Aménagement du Territoire	Aménagement et Urbanisation	1/1/2010	31/12/2014	UNDP	30071	GVT	71600	Travel	10,000.00
	②			HAI-Ministere de la Planificat	30071	GVT	75700	Training, Workshops and Confer	15,000.00
				UNDP	30071	GVT	75100	Facilities & Administration	1,050.00
				HAI-Ministere de la Planificat	30071	GVT	74200	Audio Visual&Print Prod Costs	5,000.00
				HAI-Ministere de la Planificat	30071	GVT	72100	Contractual Services-Companies	5,000.00
	appui planif urbaine/regiona	1/8/2011	31/12/2014	UNDP	30000	UNDG	75100	Facilities & Administration	1,310.00
	⑤			HAI-Ministere de la Planificat	30000	UNDG	72800	Information Technology Equipm	9,690.00
				HAI-Ministere de la Planificat	30000	UNDG	71300	Local Consultants	9,000.00
	Gestion et coordination	1/1/2010	31/12/2014	UNDP	04000	UNDP	71400	Contractual Services - Individ	60,000.00
	③			UNDP	04000	UNDP	63300	Non-Recurent Payroll - IP Stf	14,760.00
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	1,000.00
				UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	64,550.00
				UNDP	04000	UNDP	72300	Materials & Goods	1,500.00
				UNDP	04000	UNDP	72500	Supplies	1,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	2,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	68,190.00
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	3,000.00
	Outils de base développés	1/1/2010	31/12/2015	HAI-Ministere de la Planificat	30071	GVT	71300	Local Consultants	35,000.00
	①			HAI-Ministere de la Planificat	30071	GVT	72100	Contractual Services-Companies	35,000.00
				UNDP	30071	GVT	75100	Facilities & Administration	2,799.00
				HAI-Ministere de la Planificat	30071	GVT	74200	Audio Visual&Print Prod Costs	5,000.00
				HAI-Ministere de la Planificat	30071	GVT	71600	Travel	18,288.00



## Annual Work Plan

Haïti - Port-au-Prince

**Project:** 00047774

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

**Year:** 2015

**Report Date:** 11/6/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Outils gestion des Risques F (U)	1/1/2013	1/12/2015	HA-Ministere de la Planificat	30000	UNDG	72100	Contractual Services-Companie	365,000.00
				HA-Ministere de la Planificat	30000	UNDG	70000	Operating Expenses	0.00
				UNDP	30000	UNDG	75100	Facilities & Administration	26,950.00
	Outils gestion des risques G (U)	1/1/2010	1/12/2015	UNDP	30071	GVT	75100	Facilities & Administration	1,600.00
				HA-Ministere de la Planificat	30071	GVT	74200	Audio Visual&Print Prod Costs	25,000.00
				HA-Ministere de la Planificat	30000	GVT	70000	Operating Expenses	0.00
				HA-Ministere de la Planificat	30071	GVT	75700	Training, Workshops and Confer	28,400.00
				HA-Ministere de la Planificat	30071	GVT	70000	Operating Expenses	0.00
<b>TOTAL</b>									<b>839,087.00</b>
<b>GRAND TOTAL</b>									<b>904,087.00</b>



**Annual Work Plan**

Haiti - Port-au-Prince

**Project:** 00047774

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

**Year:** 2016

**Report Date:** 11/6/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00073396 Aménagement du Territoire	Outils de base développés	1/1/2010	31/12/2015	HAI-Ministère de la Planificat	30071	GVT	70000	Operating Expenses	400,000.00
<b>TOTAL</b>									400,000.00
<b>GRAND TOTAL</b>									400,000.00

157600  
 4 - 157,600