



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 23-November-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
Total Budget (2015 and Beyond)		1,304,087.00
Total Expenditure (2014 and Prior)		11,016,093.77
Award Total		12,320,180.77
Unprogrammed/Unfunded		0.00

Responsible Party

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

Revision Type: General Revision 31

Brief Description:

Cette révision est introduite dans le but:

1) de faire refléter les frais de gestion (GMS) liés aux dépenses du partenaire d'exécution conformément au plan de travail en changeant l'affectation de la ligne 75100 du PNUD (001981) au MPCE (001222) pour toutes les activités dont le partenaire d'exécution est le MPCE(activités 1, 2, 3, 4, 5,6 du budget du projet Aménagement du Territoire_73396).

2) d'ajuster le budget 2015 aux dernières prévisions de dépenses et en particulier:

- de redistribuer les fonds du Gouvernement sur les activités du projet 00073396 _Aménagement du Territoire (Activité3: LB 71400-6029 USD, montant déduit de l'activité 4)

- de prélever un montant total de 69.596 USD sur le budget 2015 du Projet Aménagement du Territoire_73396 et de le transférer sur le budget 2016.

Agreed by: Katyna ARGUETA, DCD/P

Agreed by:

Agreed by:

Agreed by:


 Katyna Argueta
 Directrice Adjointe Programme
 PNUD-HAÏTI



Annual Work Plan

Haiti - Port-au-Prince

Project: 00047774

Report Date: 1/12/2015

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
TOTAL									
00073396 Aménagement du Territoire	Aménagement et Urbanisation	1/1/2010	31/12/2014	HAI-Ministere de la Planificat	30071	GVT	75100	Facilities & Administration	322.00
				UNDP	30071	GVT	71600	Travel	0.00
				HAI-Ministere de la Planificat	30071	GVT	75700	Training, Workshops and Confer	10,580.00
				UNDP	30071	GVT	75100	Facilities & Administration	0.00
				HAI-Ministere de la Planificat	30071	GVT	74200	Audio Visual&Print Prod Costs	147.00
				HAI-Ministere de la Planificat	30071	GVT	72100	Contractual Services-Companies	0.00
	appui planif.urbaîne/regional	1/8/2011	31/12/2014	HAI-Ministere de la Planificat	30000	UNDG	75100	Facilities & Administration	1,310.00
				UNDP	30000	UNDG	75100	Facilities & Administration	0.00
				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	30071	GVT	75100	Facilities & Administration	0.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	60,000.00
				UNDP	30071	GVT	72500	Supplies	1,500.00
				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	Recurent Payroll Costs-IP Stf	64,550.00
				UNDP	04000	UNDP	72300	Materials & Goods	1,500.00
				UNDP	30071	GVT	61300	Salary & Post Adj Cst-IP Staff	34,095.00
				UNDP	04000	UNDP	72500	Supplies	1,000.00
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
				UNDP	30071	GVT	72400	Communic & Audio Visual Equip	1,500.00
				UNDP	30071	GVT	63300	Non-Recurent Payroll - IP Stf	15,630.00
				UNDP	04000	UNDP	72200	Equipment and Furniture	2,000.00
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	68,190.00
				UNDP	30071	GVT	71400	Contractual Services - Individ	136,853.00



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	Gestion et coordination	1/1/2010	31/12/2014	UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	30071	GVT	62300	Recurrent Payroll Costs-IP Stf	32,275.00
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	3,000.00
				UNDP	30071	GVT	72300	Materials & Goods	1,000.00
				HAI-Ministere de la Planificat	30071	GVT	75100	Facilities & Administration	6,686.00
	Outils de base développés	1/1/2010	31/12/2015	HAI-Ministere de la Planificat	30071	GVT	71300	Local Consultants	5,000.00
				HAI-Ministere de la Planificat	30071	GVT	72100	Contractual Services-Companie	0.00
				UNDP	30071	GVT	75100	Facilities & Administration	0.00
				HAI-Ministere de la Planificat	30071	GVT	74200	Audio Visual&Print Prod Costs	0.00
				HAI-Ministere de la Planificat	30071	GVT	75100	Facilities & Administration	699.00
				HAI-Ministere de la Planificat	30071	GVT	71600	Travel	18,288.00
	Outils gestion des Risques F	1/1/2013	31/12/2015	HAI-Ministere de la Planificat	30000	UNDG	72100	Contractual Services-Companie	385,000.00
				HAI-Ministere de la Planificat	30000	UNDG	75100	Facilities & Administration	26,950.00
				UNDP	30000	UNDG	75100	Facilities & Administration	0.00
				HAI-Ministere de la Planificat	30000	UNDG	70000	Operating Expenses	0.00
	Outils gestion des risques G	1/1/2010	31/12/2015	UNDP	30071	GVT	75100	Facilities & Administration	0.00
				HAI-Ministere de la Planificat	30071	GVT	74200	Audio Visual&Print Prod Costs	10,249.00
				HAI-Ministere de la Planificat	30000	GVT	70000	Operating Expenses	0.00
				HAI-Ministere de la Planificat	30071	GVT	75100	Facilities & Administration	307.00
				HAI-Ministere de la Planificat	30071	GVT	75700	Training, Workshops and Confer	0.00
				HAI-Ministere de la Planificat	30071	GVT	70000	Operating Expenses	0.00
TOTAL									927,081.00
GRAND TOTAL									992,081.00



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00073396 Aménagement du Territoire	Outils de base développés	1/1/2010	1/12/2015	HAI-Ministere de la Planificat	30071	GVT	70000	Operating Expenses	312,006.00
TOTAL									312,006.00
GRAND TOTAL									312,006.00