



UN Development Programme

Haiti - Port-au-Prince

Award ID: 00059235

Award Title: Relevement immediat et stabilisation communautaire / DIM

Start Year: 2010

End Year: 2010

Implementing Partner (Executing Agency): United Nations Development Pro

Budget (US\$) as of Last Revision on 19-July-2010		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	5,191,321.00
UNDP	04180 TRAC3 - EARLY RECOVERY	3,000,000.00
AUL	26980 CPR TTF - Early Recovery and C	2,206,531.00
BAH	26980 CPR TTF - Early Recovery and C	0.00
BKF	26980 CPR TTF - Early Recovery and C	213,514.17
BRA	26980 CPR TTF - Early Recovery and C	2,400,000.00
CHD	26980 CPR TTF - Early Recovery and C	500,000.00
CPR*	26980 CPR TTF - Early Recovery and C	500,000.00
ITA	26980 CPR TTF - Early Recovery and C	738,552.44
JPN	26980 CPR TTF - Early Recovery and C	1,000,000.00
KWT	26980 CPR TTF - Early Recovery and C	75,000.00
MAR	26980 CPR TTF - Early Recovery and C	990,832.00
NOR	26980 CPR TTF - Early Recovery and C	2,564,102.56
ZAI	26980 CPR TTF - Early Recovery and C	2,499,945.44
HTI Relief*	26980 CPR TTF - Early Recovery and C	30,496.61
BENFICA FD	26980 CPR TTF - Early Recovery and C	630,252.10
Far-east-b	26980 CPR TTF - Early Recovery and C	100,000.00
KAAGNY	26980 CPR TTF - Early Recovery and C	195,876.00
UNOCHA	30000 Programme Cost Sharing	4,280,000.00
Total Budget (2010 and Beyond)		27,116,423.32
Total Expenditure (2009 and Prior)		0.00
Award Total		27,116,423.32
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): UNDP

AS JAC



UN Development Programme

Haiti - Port-au-Prince

Revision Type: General Revision 4

Brief Description:

Cette révision budgétaire reflète la répartition suivante:

- Projet ID 74023 - 738, 552.44 USD (ITALIE) + ajustement à 2,400.000.00 USD (BRASIL) + 100,000.00 USD (FAR EAST)
- Projet ID 74025 - 3,000,000.00 (PBF) + 2,206,531.00 USD (AUSTRALIE) + 213,514.17 (BUKINA FASO) + 500,000.00 USD (CHAD) + 500,000.00 USD (CPR) + 1,000,000.00 USD (JAPON) + 75,000.00 USD (KOWEIT) + 2,564,102.56 USD (NORVEGE) + 2,499,954.44 USD (ZAI) + 30,496.61 USD (HAITI RELIEF) + 630,252.10 USD (BENFICA) + 195,876.00 USD (KOREAN) + 990,832.00 USD (MAURICE)

Le montant TRAC de 3,091,321 USD n'est pas budgétisé sur ce projet, néanmoins compte tenu des décaissements effectués sur ce fonds. il apparait dans cette révision budgétaire, sera déduit dans une révision ultérieure, dès que les ajustements seront effectués.

- Projet ID 74027 4,280,000.00 USD (UNOCHA)
- Projet ID 74028 ajustement à 2,100,000.00 USD (TRAC)

Agreed by: Henri F. Morand, DCD/P

Agreed by:

Agreed by:

Agreed by:



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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00074023	Degagement des debris - Mairie	MAIRIE CORNILLON-BRAS			UNDP	26980	BRA	72100	Contractual Services-Compnie	150,000.00
		MAIRIE FONDS VERRETTE			UNDP	26980	BRA	75100	Facilities & Administration	10,500.00
		MAIRIE GANTHIER-BRASII			UNDP	26980	BRA	72100	Contractual Services-Compnie	150,000.00
		MAIRIE GRAND COAVE-BR			UNDP	26980	BRA	75100	Facilities & Administration	10,500.00
		MAIRIE JACMEL-1-IT-CPR			UNDP	26980	BRA	72100	Contractual Services-Compnie	148,998.00
					UNDP	04000	UNDP	70000	Operating Expenses	10,430.00
					UNDP	04000	UNDP	72100	Contractual Services-Compnie	170,507.00
					UNDP	26980	AUL	72100	Contractual Services-Compnie	11,935.00
					UNDP	26980	BAH	72100	Contractual Services-Compnie	0.00
					UNDP	26980	BRA	72100	Contractual Services-Compnie	0.00
					UNDP	26980	ITA	72100	Contractual Services-Compnie	686,853.77
					UNDP	04000	UNDP	72200	Equipment and Furniture	0.00
					UNDP	26980	AUL	75100	Facilities & Administration	0.00
					UNDP	26980	BAH	75100	Facilities & Administration	0.00
					UNDP	26980	BRA	75100	Facilities & Administration	0.00
					UNDP	26980	ITA	75100	Facilities & Administration	0.00
		MAIRIE KENSKOFF-BRASII			UNDP	26980	BRA	72100	Contractual Services-Compnie	51,698.67
					UNDP	26980	BRA	75100	Facilities & Administration	108,262.00
		MAIRIE LEOGANE-BRASII			UNDP	26980	BRA	75100	Facilities & Administration	7,578.00
					UNDP	26980	BRA	72100	Contractual Services-Compnie	152,200.00
					UNDP	26980	BRA	75100	Facilities & Administration	10,654.00
		MAIRIES			UNDP	26980	BRA	72100	Contractual Services-Compnie	1,356,345.00
					UNDP	26980	Far-east-b	72100	Contractual Services-Compnie	93,000.00
					UNDP	26980	BRA	75100	Facilities & Administration	102,091.00
					UNDP	26980	Far-east-b	75100	Facilities & Administration	7,000.00
TOTAL										
00074025	ER- STABILISATION COMMUNAUTES	MAIRIE ANSE A FOLEUR			UNDP	26980	AUL	72100	Contractual Services-Compnie	137,407.00
					UNDP	26980	AUL	75100	Facilities & Administration	9,618.00



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		MAIRIE-BAIE DE HENNE-P 4			UNDP	26980	AUL	72100	Contractual Services-Companie	89,312.00
		MAIRIE-CAYES-AUS 10			UNDP	26980	AUL	75100	Facilities & Administration	6,252.00
		MAIRIE-PPX-AUS 10			UNDP	26980	AUL	72100	Contractual Services-Companie	291,013.00
		MAIRIE-PPX-AUS 15			UNDP	26980	AUL	75100	Facilities & Administration	20,371.00
		ONG GRAPHES-CAYES-AU			UNDP	26980	AUL	72100	Contractual Services-Companie	414,855.00
		ONG-CARITAS-JACMEL-JA 12			UNDP	26980	JPN	72100	Contractual Services-Companie	32,421.00
		ONG-CAYES-AUS 13			UNDP	26980	JPN	75100	Facilities & Administration	204,466.00
		ONG-JAPAN 13			UNDP	26980	AUL	72100	Contractual Services-Companie	15,390.00
		ONG-ODRINO-PPX-AUS 14			UNDP	26980	AUL	72100	Contractual Services-Companie	146,704.00
		ONG-PPX-AUS 15			UNDP	26980	AUL	75100	Facilities & Administration	10,269.00
		ONG-SUCO-JAPON 11			UNDP	26980	JPN	72100	Contractual Services-Companie	428,934.00
		UNDP-CFW-CPR TF 16			UNDP	26980	AUL	75100	Facilities & Administration	32,285.00
					UNDP	26980	JPN	72100	Contractual Services-Companie	734,698.00
					UNDP	26980	JPN	75100	Facilities & Administration	55,300.00
					UNDP	26980	AUL	72100	Contractual Services-Companie	52,708.00
					UNDP	26980	AUL	75100	Facilities & Administration	3,690.00
					UNDP	26980	AUL	72100	Contractual Services-Companie	434,805.00
					UNDP	26980	AUL	75100	Facilities & Administration	33,004.00
					UNDP	26980	JPN	72100	Contractual Services-Companie	49,560.00
					UNDP	26980	JPN	75100	Facilities & Administration	3,469.00
					UNDP	26980	BAH	72100	Contractual Services-Companie	0.00
					UNDP	26980	BKF	72100	Contractual Services-Companie	198,568.18
					UNDP	26980	CHD	72100	Contractual Services-Companie	465,000.00
					UNDP	26980	CPR	72100	Contractual Services-Companie	315,000.00
					UNDP	26980	JPN	72100	Contractual Services-Companie	0.00
					UNDP	26980	KWT	72100	Contractual Services-Companie	69,750.00
					UNDP	26980	MAR	72100	Contractual Services-Companie	921,474.00
					UNDP	26980	NOR	72100	Contractual Services-Companie	1,904,014.56
					UNDP	26980	ZAI	72100	Contractual Services-Companie	2,077,449.26



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			Start	End		Fund	Donor	Budget Descr		
		UNDP-CFW-CPR TF			UNDP	26980	HTI Relief	72100	Contractual Services-Companie	28,361.85
					UNDP	26980	BENFICA FD	72100	Contractual Services-Companie	586,134.10
					UNDP	26980	Far-east-b	72100	Contractual Services-Companie	0.00
					UNDP	26980	KAAGNY	72100	Contractual Services-Companie	182,165.00
					UNDP	26980	CPR	72200	Equipment and Furniture	150,000.00
					UNDP	26980	NOR	72200	Equipment and Furniture	480,600.00
					UNDP	26980	ZAI	72200	Equipment and Furniture	247,500.00
					UNDP	26980	BAH	75100	Facilities & Administration	0.00
					UNDP	26980	BKF	75100	Facilities & Administration	14,945.99
					UNDP	26980	CHD	75100	Facilities & Administration	35,000.00
					UNDP	26980	CPR	75100	Facilities & Administration	35,000.00
					UNDP	26980	JPN	75100	Facilities & Administration	0.00
					UNDP	26980	KWT	75100	Facilities & Administration	5,250.00
					UNDP	26980	MAR	75100	Facilities & Administration	69,358.00
					UNDP	26980	NOR	75100	Facilities & Administration	179,488.00
					UNDP	26980	ZAI	75100	Facilities & Administration	174,996.18
					UNDP	26980	HTI Relief	75100	Facilities & Administration	2,134.76
					UNDP	26980	BENFICA FD	75100	Facilities & Administration	44,118.00
					UNDP	26980	Far-east-b	75100	Facilities & Administration	0.00
					UNDP	26980	KAAGNY	75100	Facilities & Administration	13,711.00
					UNDP	04000	UNDP	72100	Contractual Services-Companie	3,091,321.00
		UNDP-CFW-TRAC			UNDP	04180	UNDP	72100	Contractual Services-Companie	2,566,320.00
					UNDP	04180	UNDP	72200	Equipment and Furniture	433,660.00
TOTAL										
00074027	Renforcement des capacites ins	Appui a la DINEPA			UNDP	30000	UNOCHA	72100	Contractual Services-Companie	3,980,400.00
					UNDP	04000	UNDP	72200	Equipment and Furniture	0.00
					UNDP	30000	UNOCHA	75100	Facilities & Administration	299,600.00
TOTAL										
00074028	ASSISTANCE TECHNIQUE - GESTION	Equipe SURGE+ mission			UNDP	04000	UNDP	71200	International Consultants	12,000.00
					UNDP	04000	UNDP	71600	Travel	15,000.00


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		Ressource Humaines			UNDP	04000	UNDP	70000	Operating Expenses	0.00
					UNDP	04000	UNDP	71100	ALD Employee Costs	937,500.00
					UNDP	04000	UNDP	71200	International Consultants	200,000.00
					UNDP	04000	UNDP	71300	Local Consultants	118,000.00
					UNDP	04000	UNDP	71400	Contractual Services - Individ	435,750.00
					UNDP	04000	UNDP	71600	Travel	211,750.00
					UNDP	04000	UNDP	72100	Contractual Services-Companies	50,000.00
					UNDP	04000	UNDP	72200	Equipment and Furniture	50,000.00
					UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	70,000.00
TOTAL										
GRAND TOTAL										
2,100,000.00										
27,116,423.32										

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