



## UN Development Programme

### Haiti - Port-au-Prince

**Award ID:** 00041820

**Award Title:** Eau Potable Assainissement et Gestion de Déchets Solides

**Start Year:** 2005

**End Year:** 2011

**Implementing Partner (Executing Agency):** United Nations Development Pro

Budget (US\$) as of Last Revision on		
20-December-2010		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	881,000.00
UNFPA	30000 Programme Cost Sharing	26,750.00
SPA	30000 Programme Cost Sharing	604,650.07
AECI	30000 Programme Cost Sharing	347,826.09
PBF	30000 Programme Cost Sharing	500,000.00
MOFACSPAIN	52600 TR RBLAAC INTEGRATED DEV.	505,192.80
UNDP	55021 UNDP/IBSA FACILITY	1,733,868.39
<b>Total Budget ( 2010 and Beyond )</b>		4,599,287.35
<b>Total Expenditure ( 2009 and Prior )</b>		5,349,425.89
<b>Award Total</b>		9,948,713.24
<b>Unprogrammed/Unfunded</b>		0.00

**Responsible Party**

**(Implementing Agent):** URT-President's Office  
UNDP

**Revision Type:** General Revision 29

**Brief Description:**

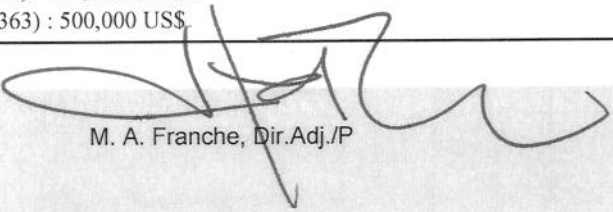
Cette révision concerne le projet ID 53725/activity 1. Elle a pour objectif d'ajuster les différents fonds sur l'année 2010 et l'année 2011.

Le budget 2010 est de 1,227,138.14 et est réparti comme suit:

TRAC (04000/00012): 395,000 US\$  
IBSA (55021/00012): 838,138.14 US\$  
PBF (30000/1111363) : 0 US\$

Le budget 2011 est de 1,401,730.25 et est réparti comme suit:

IBSA (55021/00012): 901,730.25 US\$  
PBF (30000/1111363) : 500,000 US\$

**Agreed by:**  M. A. Franche, Dir.Adj./P

**Agreed by:**

**Agreed by:**

**Agreed by:**

21/12/2010



## Annual Work Plan

Haiti - Port-au-Prince

Award Id: 00041820

Report Date: 12/20/2010

Award Title: Eau Potable Assainissement et Gestion de Déchets Solides

Year: 2010

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget						
			Start	End		Fund	Donor	Budget Descr	Amount US\$			
00047845	EPA-Volet Eau Potable	Constructions de réseaux	1/12/05	31/12/09	URT-President's Office	30000	SPA	70000	Operating Expenses	0.00		
					UNDP	30000	SPA	72100	Contractual Services-Companies	0.00		
		Infrastructures d'eau/populat				UNDP	04000	UNDP	71200	International Consultants	80,000.00	
						UNDP	30000	SPA	71400	Contractual Services - Individ	0.00	
						UNDP	04000	UNDP	72100	Contractual Services-Companies	221,000.00	
						UNDP	30000	UNFPA	72100	Contractual Services-Companies	26,750.00	
						UNDP	30000	SPA	72100	Contractual Services-Companies	0.00	
						UNDP	30000	AECI	72100	Contractual Services-Companies	347,826.09	
						UNDP	04000	UNDP	72300	Materials & Goods	110,000.00	
						UNDP	30000	SPA	72300	Materials & Goods	86,743.00	
						UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	10,000.00	
						UNDP	30000	SPA	73400	Rental & Maint of Other Equip	0.00	
						UNDP	30000	SPA	75100	Facilities & Administration	64,582.00	
						Management			1/12/05	31/12/09	UNDP	04000
		UNDP	30000	SPA	71300						Local Consultants	0.00
		UNDP	30000	SPA	71400						Contractual Services - Individ	0.00
		Schema Directeur EPA					UNDP	04000	UNDP	71200	International Consultants	65,000.00
							UNDP	30000	SPA	71300	Local Consultants	80,378.50
							UNDP	30000	SPA	71400	Contractual Services - Individ	30,753.57
							UNDP	30000	SPA	72300	Materials & Goods	7,000.00
UNDP	30000						SPA	73400	Rental & Maint of Other Equip	15,193.00		
UNDP	30000						SPA	75100	Facilities & Administration	0.00		
<b>TOTAL</b>									<b>1,145,226.16</b>			
00053725	Projet de collecte des déchets	Jacmel	1/1/10	31/12/10	UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00		
					UNDP	52600	MOFACSPAIN	71400	Contractual Services - Individ	0.00		
					UNDP	52600	MOFACSPAIN	71600	Travel	0.00		
					UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companies	0.00		
					UNDP	52600	MOFACSPAIN	72200	Equipment and Furniture	0.00		
					UNDP	52600	MOFACSPAIN	72400	Communic & Audio Visual Equip	0.00		
					UNDP	52600	MOFACSPAIN	72600	Grants	0.00		



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Jacmel	1/1/10	31/12/10	UNDP	52600	MOFACSPAIN	72800	Information Technology Equipm	0.00
		Reinteg & Community Devpt	31/1/06	31/12/09	UNDP	55021	UNDP	70000	Operating Expenses	0.00
					UNDP	04000	UNDP	71100	ALD Employee Costs	220,000.00
					UNDP	04000	UNDP	71300	Local Consultants	0.00
					UNDP	55021	UNDP	71300	Local Consultants	475,716.71
					UNDP	04000	UNDP	71400	Contractual Services - Individ	76,200.00
					UNDP	55021	UNDP	71400	Contractual Services - Individ	36,031.14
					UNDP	04000	UNDP	72100	Contractual Services-Companies	45,000.00
					UNDP	30000	PBF	72100	Contractual Services-Companies	0.00
					UNDP	55021	UNDP	72100	Contractual Services-Companies	192,335.09
					UNDP	04000	UNDP	72200	Equipment and Furniture	38,000.00
					UNDP	55021	UNDP	72200	Equipment and Furniture	74,041.19
					UNDP	55021	UNDP	72300	Materials & Goods	1,139.13
					UNDP	55021	UNDP	72500	Supplies	794.63
					UNDP	55021	UNDP	73100	Rental & Maintenance-Premises	7,698.63
					UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	11,000.00
					UNDP	55021	UNDP	73400	Rental & Maint of Other Equip	21,601.93
					UNDP	55021	UNDP	74400	Provisions & Write-offs	3,322.71
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	4,800.00
					UNDP	55021	UNDP	74500	Miscellaneous Expenses	2,043.80
					UNDP	30000	PBF	75100	Facilities & Administration	0.00
					UNDP	55021	UNDP	75100	Facilities & Administration	17,413.18
<b>TOTAL</b>										<b>1,227,138.14</b>
00060755	EPA-Volet Assainissement	Construction	1/6/08	1/12/09	UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companies	35,192.80
					UNDP	52600	MOFACSPAIN	72300	Materials & Goods	140,000.00
					UNDP	52600	MOFACSPAIN	72800	Information Technology Equipm	0.00
		Infrastructures d'Assainism			UNDP	52600	MOFACSPAIN	71200	International Consultants	59,000.00
					UNDP	52600	MOFACSPAIN	71400	Contractual Services - Individ	19,000.00
					UNDP	52600	MOFACSPAIN	72100	Contractual Services-Companies	30,000.00
					UNDP	52600	MOFACSPAIN	72300	Materials & Goods	179,000.00



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		Infrastructures d'Assainissm			UNDP	52600	MOFACSPAIN	75100	Facilities & Administration	43,000.00
		Management	1/6/08	31/12/09	UNDP	52600	MOFACSPAIN	71300	Local Consultants	0.00
					UNDP	52600	MOFACSPAIN	71400	Contractual Services - Individ	0.00
					UNDP	52600	MOFACSPAIN	71600	Travel	0.00
					UNDP	52600	MOFACSPAIN	72200	Equipment and Furniture	0.00
					UNDP	52600	MOFACSPAIN	72400	Communic & Audio Visual Equip	0.00
					UNDP	52600	MOFACSPAIN	73100	Rental & Maintenance-Premises	0.00
					UNDP	52600	MOFACSPAIN	73300	Rental & Maint of Info Tech Eq	0.00
					UNDP	52600	MOFACSPAIN	73400	Rental & Maint of Other Equip	0.00
					UNDP	52600	MOFACSPAIN	73500	Reimbursement Costs	0.00
<b>TOTAL</b>										<b>505,192.80</b>
<b>GRAND TOTAL</b>										<b>2,877,557.10</b>



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00047845	EPA-Volet Eau Potable	Infrastructures d'eau/populat			UNDP	30000	SPA	71400	Contractual Services - Individ	90,300.00
					UNDP	30000	SPA	72100	Contractual Services-Companies	149,450.07
					UNDP	30000	SPA	73400	Rental & Maint of Other Equip	49,420.00
		Schema Directeur EPA			UNDP	30000	SPA	71400	Contractual Services - Individ	19,346.43
					UNDP	30000	SPA	75100	Facilities & Administration	11,483.50
<b>TOTAL</b>										<b>320,000.00</b>
00053725	Projet de collecte des déchets	Reinteg & Community Devpt	31/1/06	31/12/09	UNDP	55021	UNDP	71300	Local Consultants	213,000.00
					UNDP	55021	UNDP	71400	Contractual Services - Individ	50,000.00
					UNDP	55021	UNDP	71500	UN Volunteers	75,000.00
					UNDP	30000	PBF	72100	Contractual Services-Companies	465,000.00
					UNDP	55021	UNDP	72100	Contractual Services-Companies	425,000.00
					UNDP	55021	UNDP	72200	Equipment and Furniture	50,730.25
					UNDP	55021	UNDP	73400	Rental & Maint of Other Equip	88,000.00
					UNDP	30000	PBF	75100	Facilities & Administration	35,000.00
<b>TOTAL</b>										<b>1,401,730.25</b>
<b>GRAND TOTAL</b>										<b>1,721,730.25</b>