



UN Development Programme

Haiti - Port-au-Prince

Award ID: 00099803
Award Title: MICROENTERPRISE CREATION IN POOR AREAS OF PORT-AU-PRINCE
Start Year: 2018
End Year: 2020
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 02-October-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	117,000.00
KOICA	30000 Programme Cost Sharing	4,280,002.17
Total Budget (2018 and Beyond)		4,397,002.17
Total Expenditure (2017 and Prior)		0.00
Award Total		4,397,002.17
Unprogrammed/Unfunded		0.00

Responsible Party**(Implementing Agent):** UNDP**Revision Type:** General Revision 2**Brief Description :**

Cette révision a été initiée pour :

- 1- Budgétiser une demande de US\$ 33,000.00 de TRAC qui servira à :
 - a) Payer le loyer de Pétion Ville et acheter des matériels de bureau ;
 - b) Payer un consultant international et un Monitoring and Evaluation Specialist ;
- 2- Réaffecter les montants de GMS et GOE sur 2018, 2019 & 2020 qui ont été alloués seulement sur 2020. Reporter une partie des fonds alloués sur le vocational training de 2019.

Ainsi, le budget de 2018 posté en Atlas pour US\$ 609,582.00 (US\$ 84,000.00 US de TRAC et US\$ 525,582.00 des fonds KOICA), a diminué de US\$ 357,114.79 (avec une hausse de US\$ 33,000.00 du Trac et une diminution de US\$ 390,115.00 du bailleur). Suite à cette révision, le budget de 2018 est de \$252,468.38.

Le tableau ci-après pour permettre la visualisation de la répartition du budget sur les différentes années :

Année	General revision 1	Variation	General revision 2
2018	609,582.00	(357,114.62)	252,468.38
2019	2,971,917.00	858,779.58	3,830,697.58
2020	782,501.00	(468,664.79)	313,836.21

Agreed by: Yvonne Helle, Country Director

Agreed by:

Agreed by:

Agreed by:

per. F. Helle



Annual Work Plan

Haiti - Port-au-Prince

Report Date: 3/10/2018

Project: 00099803

Project Title: MICROENTERPRISE CREATION IN POOR AREAS OF PORT-AU-PRINCE

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount US\$				
00103056 Economic empowerment in Haiti	Availability of data	20/3/2018	19/3/2020	UNDP	30000	KOICA	72400	Communic & Audio Visual Equip	4,000.00			
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	10,000.00			
				UNDP	04000	UNDP	71200	International Consultants	10,000.00			
				UNDP	04000	UNDP	72200	Equipment and Furniture	15,000.00			
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	39,000.00			
				UNDP	30000	KOICA	71200	International Consultants	18,000.00			
				UNDP	30000	KOICA	61300	Salary & Post Adj Cst-IP Staff	0.00			
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	0.00			
				UNDP	30000	KOICA	75700	Training, Workshops and Confer	5,500.00			
				UNDP	30000	KOICA	71400	Contractual Services - Individ	0.00			
				UNDP	30000	KOICA	75100	Facilities & Administration	2,200.00			
				UNDP	30000	KOICA	74500	Miscellaneous Expenses	7,173.50			
				Economic Empowerment	20/3/2018	19/3/2020	UNDP	30000	KOICA	72300	Materials & Goods	1,400.00
							UNDP	30000	KOICA	71400	Contractual Services - Individ	47,691.52
							UNDP	30000	KOICA	75700	Training, Workshops and Confer	0.00
							UNDP	30000	KOICA	73400	Rental & Maint of Other Equip	2,000.00
							UNDP	30000	KOICA	72200	Equipment and Furniture	25,000.00
				UNDP	30000	KOICA	75100	Facilities & Administration	6,351.36			
				UNDP	30000	KOICA	72500	Supplies	3,300.00			
	Enabling environments	20/3/2018	19/3/2020	UNDP	30000	KOICA	75100	Facilities & Administration	952.00			
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	7,000.00			
				UNDP	04000	UNDP	71400	Contractual Services - Individ	15,000.00			
				UNDP	30000	KOICA	71200	International Consultants	11,900.00			
				UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	21,000.00			
TOTAL									252,468.38			
GRAND TOTAL									252,468.38			



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099803

Project Title: MICROENTERPRISE CREATION IN POOR AREAS OF PORT-AU-PRINCE

Year: 2019

Report Date: 3/10/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103056 Economic empowerment in Haiti	Economic Empowerment	20/3/2018	19/3/2020	UNDP	30000	KOICA	71200	International Consultants	38,400.00
				UNDP	30000	KOICA	73400	Rental & Maint of Other Equip	25,000.00
				UNDP	30000	KOICA	61300	Salary & Post Adj Cst-IP Staff	72,000.00
				UNDP	30000	KOICA	74500	Miscellaneous Expenses	181,691.86
				UNDP	30000	KOICA	72300	Materials & Goods	3,490.71
				UNDP	30000	KOICA	75100	Facilities & Administration	270,296.72
				UNDP	30000	KOICA	74200	Audio Visual&Print Prod Costs	5,500.00
				UNDP	30000	KOICA	75700	Training, Workshops and Confer	769,991.35
				UNDP	30000	KOICA	71400	Contractual Services - Individ	218,669.80
				UNDP	30000	KOICA	70000	Operating Expenses	162,598.50
				UNDP	30000	KOICA	72200	Equipment and Furniture	1,207,002.73
				UNDP	30000	KOICA	72500	Supplies	3,300.00
				UNDP	30000	KOICA	72600	Grants	210,000.00
				UNDP	30000	KOICA	72100	Contractual Services-Companies	645,000.00
				UNDP	30000	KOICA	72400	Communic & Audio Visual Equip	17,755.91
TOTAL									3,830,697.58
GRAND TOTAL									3,830,697.58



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099803

Project Title: MICROENTERPRISE CREATION IN POOR AREAS OF PORT-AU-PRINCE

Year: 2020

Report Date: 3/10/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00103056 Economic empowerment in Haiti	Economic Empowerment	20/3/2018	19/3/2020	UNDP	30000	KOICA	75100	Facilities & Administration	6,303.12		
				UNDP	30000	KOICA	71400	Contractual Services - Individ	72,889.40		
				UNDP	30000	KOICA	72300	Materials & Goods	1,000.00		
				UNDP	30000	KOICA	72200	Equipment and Furniture	1,800.00		
				UNDP	30000	KOICA	72400	Communic & Audio Visual Equip	3,100.00		
				UNDP	30000	KOICA	71200	International Consultants	8,500.00		
	Enabling environments			19/3/2020	UNDP	30000	KOICA	72400	Communic & Audio Visual Equip	20,000.00	
					UNDP	30000	KOICA	75100	Facilities & Administration	15,836.57	
					UNDP	30000	KOICA	72100	Contractual Services-Companies	148,997.27	
					UNDP	30000	KOICA	74500	Miscellaneous Expenses	14,944.65	
					UNDP	30000	KOICA	70000	Operating Expenses	15,465.20	
					UNDP	30000	KOICA	75700	Training, Workshops and Confer	5,000.00	
			TOTAL								313,836.21
			GRAND TOTAL								313,836.21



Haiti

Feuille de route

Visas pour la signature des accords, rapports, plans de travail et révisions budgétaires

Date : 1er Octobre 2018

Titre du Document :	Revision Budgetaire
No et Titre de l'Award:	99803
No et Titre du Projet :	103056/Femmes Entrepreneurs-KOICA

	Prénom et Nom	Fonction	Visa
PROJET:	Marie Maunia Joseph	Assistante Admin/financiere	<i>[Signature]</i>
	Jessica Laconi		<i>[Signature]</i>
PROGRAMME	Rachelle Lherisse	Associate au Programme	<i>[Signature]</i>
	Arnaud Comolet	Chef d'unité	<i>[Signature]</i>
MSU	<i>Magali Lehard</i>	<i>Programme Associate</i>	<i>14/10/2018</i>
	<i>Louise Gene-Antoine</i>		<i>4/10.2018</i>
MANAGEMENT			
Commentaires :			

No Projet :	00099803
Titre Projet :	Femmes Entrepreneures
No Output :	103056
Titre Output :	Femmes Entrepreneures

18 Septembre 2018

Date révision budgétaire :

Année 2018		Année 2019		Année 2020		Grand Total	
Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution
145,234.00	(34,360.98)	-	-	-	-	145,234.00	(34,360.98)
412,448.00	(326,705.64)	2,971,917.00	858,779.58	78,789.00	6,303.12	3,463,154.00	538,377.06
51,900.00	3,952.00	-	-	703,712.00	(474,967.91)	755,612.00	(471,015.91)
609,582.00	(357,114.62)	2,971,917.00	858,779.58	782,501.00	(468,664.79)	4,364,000.00	33,000.17

Année 2018		Année 2019		Année 2020		Grand Total	
Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution
110,873.02	-	-	-	-	-	110,873.02	-
85,742.36	-	3,830,696.58	-	85,092.12	-	4,001,531.06	-
55,852.00	-	-	-	228,744.09	-	284,596.09	-
252,467.38	-	3,830,696.58	-	313,836.21	-	4,397,000.17	-

Année 2018		Année 2019		Année 2020		Grand Total	
Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution	Révision postée en Atlas	Augmentation /Diminution
110,873.02	-	-	-	-	-	110,873.02	-
85,742.36	-	3,830,696.58	-	85,092.12	-	4,001,531.06	-
55,852.00	-	-	-	228,744.09	-	284,596.09	-
252,467.38	-	3,830,696.58	-	313,836.21	-	4,397,000.17	-

PRODUIT 1 Femmes Entrepreneures

Titre de l'activité

	Année 2018	Année 2019	Année 2020	Grand Total
Activity 1	145,234.00	-	-	145,234.00
Activity 2	412,448.00	2,971,917.00	78,789.00	3,463,154.00
Activity 3	51,900.00	-	703,712.00	755,612.00
Total	609,582.00	2,971,917.00	782,501.00	4,364,000.00
				33,000.17
				4,397,000.17

No Projet :	99803
Titre Projet :	Femmes Entrepreneures
No Output :	103056
Titre Output :	Femmes Entrepreneures

e révision budgétaire :

Code Bailleur	Titre du bailleur	Code Fonds	Titre du Fonds	Année 2018			Année 2019			Année 2020			Total Contribution		
				Révision postée en Atlas Révision # G01	Augmentation /Diminution	Nouvelle Révision Révision # G02	Révision postée en Atlas Révision # G01	Augmentation /Diminution	Nouvelle Révision Révision # G02	Révision postée en Atlas Révision # G01	Augmentation /Diminution	Nouvelle Révision Révision # G02	Révision postée en Atlas Révision # G01	Augmentation /Diminution	Nouvelle Révision Révision # G02
10712	Koica	30000	Programme Cost Sharing	\$525,582.00	(390,114.62)	\$135,467.38	2,971,917.00	858,779.58	3,830,696.58	782,501.00	(468,664.79)	313,836.21	\$4,280,000.00	0.17	\$4,280,000.17
12	UNDP	4000	UNDP	84,000.00	33,000.00	117,000.00							\$84,000.00	33,000.00	\$117,000.00
				\$609,582.00	(357,114.62)	\$252,467.38	2,971,917.00	858,779.58	3,830,696.58	782,501.00	(468,664.79)	313,836.21	\$4,364,000.00	33,000.17	\$4,397,000.17



Year: 2018
Business Unit: HT110 - Haiti
Project/s: 00099803
Budget Department: ---

Project Resource Overview

Project	Output	Fund	Donor	Current Yr Available Resources for Spending				Approved Budgets			Current Year Activity and Balances					Outstanding Contributions		
				ASL	Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=d-h-j-k		
00099803	00103056	04000	00012	0	0	0	0	84,000	0	84,000	41,392	32,463	0	0	10,145	-73,855	0	0
		30000	10712	0	0	884,955	884,955	525,582	3,754,418	4,280,000	0	10,755	0	0	514,827	874,200	0	0
	Sub Total Output 00103056			0	0	884,955	884,955	609,582	3,754,418	4,364,000	41,392	43,218	0	0	524,972	800,346	0	0
	Total for Project 00099803			0	0	884,955	884,955	609,582	3,754,418	4,364,000	41,392	43,218	0	0	524,972	800,346	0	0
	TOTAL			0	0	884,955	884,955	609,582	3,754,418	4,364,000	41,392	43,218	0	0	524,972	800,346	0	0



Year --- 2018
Business Unit --- HT110 - Haiti
Project/s --- 00099803
Budget Department ---

Project Resource Overview

Project Resource Overview Report - data definitions

Data Element	Definition
Report Title	Project Resources Overview
Run Date	Report run date and time
Summary	
Year	Year selected by user
Budget Dept	Atlas budget department code (e.g. B0xxx) selected by user
Project	ALWAYS shows ALL as this will list all projects having the selected fund code
Project Proper	
Project	This is equivalent to the Award ID in Atlas.
Output	All outputs under the Project with the selected fund code
Donor	Entity (providing the resources for an output) ID per Atlas donor reference table+short description
ASL	Authorized spending limit through established allocation, i.e. for UNDP, thru the ALT_DP budget ledger.
Opening cash balance	Total cash resources as at 1 January of the selected year, i.e. for UNDP, thru the AX1_DP budget ledger
Revenue collected	Donor contributions paid/received
Available resources for spending	Total resources available to spend. Calculated field: for ASL-controlled funds this would be equal to the ASL for cash-controlled funds, this is the opening cash balance + revenue collected.
Approved Budgets	Total finalized budget in Atlas (total budget sent to Atlas Commitment Control/KK) for current, next and future years
Commitments	Open or outstanding commitments, i.e. the total \$ value of unreceipted PO lines
Expenses + full asset cost	Expenses, i.e. all 60000 and 70000 series expense accounts but excluding depreciation and amortization expenses + full cost of receipted assets acquired in that year. Note: depreciation and amortization expenses are non-cash expenses and as such will not reduce available resources for spending. From the budget perspective,
Outstanding NEX Advances	Unexpensed portion of NEX advances in the current year, i.e. the sum of account 16005 for periods 1 to 998.
Project Advances	Unexpensed portion of Project advances in the current year, i.e. the sum of accounts 16105, 16106 and 16107 for periods 1 to 998.
Budget Balance	Calculated field: Approved Budget minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances
Resource Balance	Calculated field: ASL + opening cash balance + revenue collected minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances minus Project Advances.
Outstanding Contributions Past Due	Contributions receivable balance (i.e. 14015 account per GL)
Outstanding Contributions Future Due	All pending (unpaid not past due) donor contributions; which consists of: a. Third Party and Other- These are future amounts expected from donors based on signed agreements (Atlas Contracts Module). b. Govt. Cost Sharing Agreements - Negotiated amount in master contract MINUS all contracts created for Government Cost Sharing under the master contract which is based on cash received from the government. (Atlas Contracts Module).



UN Development Programme

Haiti - Port-au-Prince

Project: 00099803
 Project Title: MICROENTERPRISE CREATION IN POOR AREAS OF PORT-AU-PRINCE
 Start Year: 2018
 End Year: 2020

Implementing Partner: UNDP

Responsible Parties: UNDP

Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 16-May-2018

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	84,000.00
KOICA	30000 Programme Cost Sharing	4,280,000.00
Total Budget (201 and Beyond)		4,364,000.00
Total Utilization (2017 and Prior)		0.00
Project Total		4,364,000.00
Unprogrammed/Unfunded		0.00

Project Description:

Cette revision est initiée dans le but d'insérer le budget total du Projet "Autonomisation des femmes défavorisées : renforcement des capacités pour l'autonomisation économique des femmes en Haïti".

L'objectif global du projet PNUD- KOICA est d'améliorer les moyens de subsistance et les opportunités d'emploi pour les femmes vivant dans les zones les plus vulnérables de Port-au-Prince et de ses environs en leur permettant d'accéder aux ressources et aux bénéfices de développement nécessaires à leur autonomisation sociale et économique.

Le premier volet sera une phase analytique et préparatoire ; le second sera une étape de renforcement et de développement des capacités d'entrepreneuriat des femmes et la dernière étape inclura des activités de sensibilisation, de plaidoyer politique et d'évaluation du projet.

Le montant de 84,000.00 USD du fond Trac- Fund: 04000, Donor: 00012, représente la contribution du PNUD selon l'accord signé avec KOICA.

PID-103056
 Montant 4,280,000.00 USD KOICA

Agreed by: *M. Therer*
 Martine Therer, DP

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099803

Project Title: MICROENTERPRISE CREATION IN POOR AREAS OF PORT-AU-PRINCE

Year: 2018

Report Date: 7/6/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount (\$)	
00103056 Economic empowerment in Haiti	Availability of data	20/3/2018	19/3/2020	UNDP	30000	KOICA	71400	Contractual Services - Individ	43,733.34
					04000	UNDP	61200	Salaries Costs - GS Staff	30,000.00
					04000	UNDP	75700	Training, Workshops and Confe	4,000.00
					30000	KOICA	72400	Communc & Audio Visual Equip	4,000.00
					30000	KOICA	75700	Training, Workshops and Confe	5,500.00
					04000	UNDP	73100	Rental & Maintenance-Premises	10,000.00
					30000	KOICA	61300	Salary & Post Adj Cst,IP Staff	12,000.00
					30000	KOICA	71200	International Consultants	38,000.00
					30000	KOICA	73400	Rental & Maint of Other Equip	27,000.00
					30000	KOICA	75700	Training, Workshops and Confe	329,750.35
					30000	KOICA	72300	Materials & Goods	1,400.00
					30000	KOICA	71400	Contractual Services - Individ	47,693.52
					30000	KOICA	72200	Equipment and Furniture	6,000.00
					04000	UNDP	74500	Miscellaneous Expenses	4,000.00
					04000	UNDP	71400	Contractual Services - Individ	15,000.00
30000	KOICA	71200	International Consultants	11,000.00					
04000	UNDP	61300	Salary & Post Adj Cst,IP Staff	21,000.00					
TOTAL								699,693.51	
GRAND TOTAL								699,693.51	



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099803

Project Title: MICROENTERPRISE CREATION IN POOR AREAS OF PORT-AU-PRINCE

Year: 2019

Report Date: 7/6/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount	
00103056 Economic empowerment in Haiti	Availability of data Economic Empowerment	20/3/2018	19/3/2020	UNDP	30000	KOICA	70000. Operating Expenses	0	
		20/3/2018	19/3/2020	UNDP	30000	KOICA	72100 Contractual Services-Companie	643,000	
				UNDP	30000	KOICA	70000 Operating Expenses	182,586	
				UNDP	30000	KOICA	61300 Salary & Post Adj Cash Staff	60,000	
				UNDP	30000	KOICA	73400 Rental & Maint of Other Equip	25,000	
				UNDP	30000	KOICA	72200 Equipment and Furniture	1,207,000	
				UNDP	30000	KOICA	71200 International Consultants	20,400	
				UNDP	30000	KOICA	75700 Training, Workshops and Confer	440,230	
				UNDP	30000	KOICA	71400 Contractual Services - Individ	174,930	
				UNDP	30000	KOICA	72400 Communic & Audio Visual Equip	17,750	
				UNDP	30000	KOICA	74200 Audio Visual&Print Prod Costs	5,500	
				UNDP	30000	KOICA	72600 Grants	210,000	
				UNDP	30000	KOICA	72300 Materials & Goods	3,490	
		TOTAL							2,971,516
		GRAND TOTAL							2,971,516



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099803

Project Title: MICROENTERPRISE CREATION IN POOR AREAS OF PORT-AU-PRINCE

Year: 2020

Report Date: 7/6/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount \$					
00103056 Economic empowerment in Haiti	Economic Empowerment	20/3/2018	19/3/2020	UNDP	30000	KOICA	72300	Materials & Goods	1,000				
					30000	KOICA	72400	Communic & Audio Visual Equip	3,100				
					30000	KOICA	72200	Equipment and Furniture	1,800				
					30000	KOICA	71400	Contractual Services - Individ	72,800				
					30000	KOICA	70000	Operating Expenses	15,400				
					30000	KOICA	74500	Miscellaneous Expenses	203,900				
					30000	KOICA	72400	Communic & Audio Visual Equip	20,000				
					30000	KOICA	75100	Facilities & Administration	301,900				
					30000	KOICA	71200	International Consultants	8,500				
					30000	KOICA	75700	Training, Workshops and Confer	5,000				
					30000	KOICA	72100	Contractual Services-Companie	148,850				
					TOTAL								782,150
					GRAND TOTAL								782,150



Feuille de route

Visas pour la signature des accords, rapports, plans de travail et révisions budgétaires

Haiti

Date : 15 Mai 2018

Titre du Document :	Revision Budgetaire
No et Titre de l'Award:	99803
No et Titre du Projet :	103056/Femmes Entrepreneurs-KOICA

	Prénom et Nom	Fonction	Visa
PROJET:	Marie Maunia Joseph	Assistante Admin/financiere	<i>MT</i>
	<i>pour</i> Barbara Calixte	Chef de Projet	<i>MO</i>
PROGRAMME	Sekou Bangoura	Chef d'Unité	<i>> 913</i>
	Fabline Norvin	Assistante au Programme a.i	<i>F.10</i>
MSU	<i>Kerckys Suzanne</i>	<i>Ass. Adm</i>	<i>911</i>
<i>Goussier Pierre Paulin</i>			
MANAGEMENT	Martine Therer	Directrice Programme	
Commentaires :			

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No Projct :	AWFD 000998603
Titre Projct :	Femmes Entrepreneurs-KOICA
No Output :	POD 101056
Titre Output :	Femmes Entrepreneurs- KOICA

Date révision budgétaire : 09/05/ 2018

Année 2018		Année 2019		Année 2020		Grand Total	
Révision portée en AMB	Revisions #18	Révision portée en AMB	Revisions #19	Révision portée en AMB	Revisions #20	Révisions portées en AMB	Revisions

PRODUIT 1

ACTIVITE:	Titre de l'activité	Revisions #18	Revisions #19	Revisions #20	Revisions
ACTIVITE1:	Availability of goods	101,233.54	645,498.00	76,789.40	825,521.94
ACTIVITE2:	Scissors Engagement	412,468.17	2,326,916.76	793,712.09	3,443,075.95
ACTIVITE3:	Feasible Environments	11,960.00			11,960.00
ACTIVITE4:	Availability of staff	44,000.00			44,000.00
ACTIVITE5:	Feasible Environments	40,000.00			40,000.00

Total

899,661.81	3,226,916.76	769,301.49	4,354,000.00
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Activity 1				
Activity 2				
Activity 3				
Activity 4				
Activity 5				
Activity 6				

Total

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