



UN Development Programme

Haiti - Port-au-Prince

Award ID: 00099905
Award Title: Programme de relèvement post-Matthew
Start Year: 2016
End Year: 2020
Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 29-January-2018		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	7,000.00
UNDP-FW	28400 EDRCR-Global	45,000.00
KOICA	30000 Programme Cost Sharing	430,000.03
GVT	30071 Programme cost sharing - GOV1	299,871.87
UNDP	30084 Prog Resources from 11888	0.00
Total Budget (2018 and Beyond)		781,871.90
Total Expenditure (2017 and Prior)		5,239,805.67
Award Total		6,021,677.57
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): UNDP
Revision Type: General Revision 14

Brief Description:

PID00103114 / 103320 / 105326

Cette révision budgétaire a été réalisée dans le but d'insérer le budget de 2018.

Output	Montant
103114	7,000.00
103320	344,871.87
105326	430,000.03

Agreed by: Martine Therer, DCD-P

Agreed by:

Agreed by:

Agreed by:

M. Therer
20/2/2018



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2018

Report Date: 29/1/18

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount
		Start	End		Fund	Donor	Budget Descr	Amount	
00103114	Recovery Capacities - Matthew	24/10/2016	24/3/2018	UNDP	30084	UNDP	70000	Operating Expenses	0
				UNDP	04000	UNDP	71300	Local Consultants	000
TOTAL									
00103320	Early recovery - Matthew	24/10/2016	24/3/2018	UNDP	28400	UNDP-FW	72200	Equipment and Furniture	278
				UNDP	28400	UNDP-FW	75100	Facilities & Administration	333
				UNDP	28400	UNDP-FW	71400	Contractual Services - Individ	000
				UNDP	28400	UNDP-FW	71800	Contractual Services-imp Partn	888
				UNDP	28400	UNDP-FW	72300	Materials & Goods	500
				UNDP	30071	GVT	71800	Contractual Services-imp Partn	863
				UNDP	30071	GVT	72500	Supplies	665
				UNDP	30071	GVT	75100	Facilities & Administration	734
				UNDP	30071	GVT	72100	Contractual Services-Companie	376
				UNDP	30071	GVT	73200	Premises Alterations	232
TOTAL									
00105326	Long term recovery - Matthew	24/10/2016	24/3/2018	UNDP	30000	KOICA	74500	Miscellaneous Expenses	026
				UNDP	30000	KOICA	75100	Facilities & Administration	3442
				UNDP	30000	KOICA	70000	Operating Expenses	0
				UNDP	30000	KOICA	72200	Equipment and Furniture	531
				UNDP	30000	KOICA	72100	Contractual Services-Companie	200
				UNDP	30000	KOICA	71200	International Consultants	200
TOTAL									
GRAND TOTAL									
									871

Révision budgétaire

PID 00105326 - Long term recovery Matthew

Key Activities	Timeframe		Responsible Party	Planned Budget				Revised Budget	
	Start	End		Fund	Donor	Account	Budget Description	Amount US\$	Revised Budget
	15/02/2018	15/06/2018	UNDP	30000	10712	71205	INTL CONSULTANTS-SHT TERM-TECH		150,000.00
	1/07/2018	1/8/2018	UNDP	30000	10712	72150	Construction work		200,000.00
	15/02/2017	15/05/2018	UNDP	30000	10712	71205	INTL CONSULTANTS-SHT TERM-TECH		30,000.00
	1/02/2017	1/08/2018	UNDP	30000	10712	72220	Furniture		531.00
	1/02/2017	1/08/2018	UNDP	30000	10712	75105	Facilities & Admin - Implement		30,442.48
	1/02/2018	1/08/2018	UNDP	30000	10712	74596	Services to projects-GOE		19,026.55
							Total Activity 2		430,000.03
								Budget 2018	
								Approved Budget	430,000.03
Total									430,000.03

Approuvé par : Barbara Calixte

Révision budgétaire

PID 00105326 - Long term recovery Matthew

Key Activities	Timeframe		Responsible Party	Planned Budget			Revised Budget		
	Start	End		Fund	Donor	Account	Budget Description	Amount US\$	Revised Budget
			UNDP	04000	06012	71300	LOCAL CONSULTANT	7,000.00	7,000.00
							Total Activity 1		7,000.00
				BUDGET			Budget 2018 Approved Budget: 7,000.00		
				Total			7,000.00		

Approuvé par: _____ Barbara Calixte



Haïti

Feuille de route

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

Date : 29 Janvier 2018

Titre du Document :	Revision Budgetaie
No et Titre de l'Award:	105326/00103114/Relèvement Immédiat – Matthew
No et Titre du Projet :	00099905

	Prénom et Nom	Fonction	Visa
PROJET:	Barbara Calixte	Chef de Projet	<i>[Signature]</i>
	Marie Maunia Joseph	Assistante au Projet	<i>[Signature]</i>
PROGRAMME	Sekou Bangoura	Chef d'Unité	<i>[Signature]</i>
	Sherbie Severe	Assistante au Programme	<i>[Signature]</i>
MSU	<i>Magelin Lecheval</i> <i>Répondre à l'inclusion financière</i>	<i>Prog. Award</i> <i>MBE Analyst</i>	<i>[Signature]</i> 13/02/18
MANAGEMENT	Martine Therer	Directrice Programme	
Commentaires :			