



UN Development Programme

Haiti - Port-au-Prince

Project: 00099905
Project Title: Programme de relèvement post-Matthew
Start Year: 2016
End Year: 2019
Implementing Partner: UNDP

Budget (US\$) as of Last Revision on 07-March-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
WFP	30000 Programme Cost Sharing	326,692.19
KOICA	30000 Programme Cost Sharing	430,001.03
GVT	30071 Programme cost sharing - GOV1	299,871.87
UNDP	30084 Prog Resources from 1.1888	0.00
Total Budget (2018 and Beyond)		1,108,565.09
Total Utilization (2017 and Prior)		5,060,946.08
Project Total		6,169,511.17
Unprogrammed/Unfunded		0.00

Responsible Parties: UNDP
Revision Type: General Revision 15

Project Description:

PID00103320

Cette révision Budgétaire a été réalisé dans le but d'insérer le budget en 2018 Fond 30000 Donor 00037 Activity 7

Output Montant
103320 326,692.19

Output 105326

Cette révision a été réalisée dans le but d'insérer le budget de 2019 pour 1\$

Agreed by: Martine Therer, DCD-P

Agreed by:

Agreed by:

Agreed by:



Management Work Plan

Haiti - Port-au-Prince

Project: 00099905

Report Date: 7/3/2018

Project Title: Programme de relèvement post-Matthew

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					Amount US		
		Start	End		Fund.	Donor	Op Unit	Department	Budget Descr			
00103114	Recovery Capacities - Matthew Support to recovery coord			UNDP	04000	UNDP	HTI	B0508	Haiti - Port-au-Prince	71300	Local Consultants	7,000.0
				UNDP	30084	UNDP	HTI	B0508	Haiti - Port-au-Prince	70000	Operating Expenses	0.0
TOTAL												
00103320	Early recovery - Matthew			UNDP	28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	71400	Contractual Services - Individ	3,000.0
	01 Cash for Work - PNUD			UNDP	28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	71800	Contractual Services-Imp Partn	35,889.5
				UNDP	28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	72200	Equipment and Furniture	1,279.1
				UNDP	28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	72300	Materials & Goods	1,500.0
				UNDP	28400	UNDP-FW	HTI	B0508	Haiti - Port-au-Prince	75100	Facilities & Administration	3,333.3
	02 Cash for Work - FAES			UNDP	30071	GVT	HTI	B0508	Haiti - Port-au-Prince	71800	Contractual Services-Imp Partn	254,863.0
				UNDP	30071	GVT	HTI	B0508	Haiti - Port-au-Prince	72100	Contractual Services-Companie	6,370.4
				UNDP	30071	GVT	HTI	B0508	Haiti - Port-au-Prince	72500	Supplies	11,665.0
				UNDP	30071	GVT	HTI	B0508	Haiti - Port-au-Prince	73200	Premises Alterations	18,232.0
				UNDP	30071	GVT	HTI	B0508	Haiti - Port-au-Prince	75100	Facilities & Administration	8,734.5
				UNDP	30000	WFP	HTI	B0508	Haiti - Port-au-Prince	71300	Local Consultants	4,000.0
				UNDP	30000	WFP	HTI	B0508	Haiti - Port-au-Prince	71400	Contractual Services - Individ	32,740.9
				UNDP	30000	WFP	HTI	B0508	Haiti - Port-au-Prince	71800	Contractual Services-Imp Partn	260,815.9
				UNDP	30000	WFP	HTI	B0508	Haiti - Port-au-Prince	72300	Materials & Goods	3,000.0
				UNDP	30000	WFP	HTI	B0508	Haiti - Port-au-Prince	75100	Facilities & Administration	26,135.3
TOTAL												
00105326	Long term recovery - Matthew			UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	70000	Operating Expenses	0.0
	Sustainable housing in Latta			UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	71200	International Consultants	180,000.0
				UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	72100	Contractual Services-Companie	200,000.0
				UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	72200	Equipment and Furniture	531.0
				UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	74500	Miscellaneous Expenses	19,025.5
				UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	75100	Facilities & Administration	30,442.4
TOTAL												
GRAND TOTAL											1,109,567.0	



Management Work Plan

Haiti - Port-au-Prince

Project: 00099905 **Report Date:** 7/3/2018
Project Title: Programme de relèvement post-Matthew
Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US			
		Start	End		Fund	Donor	Op Unit	Department		Budget Descr		
00106326	Long term recovery - Matthew			UNDP	30000	KOICA	HTI	B0508	Haiti - Port-au-Prince	71400	Contractual Services - Individ	1.0
TOTAL												
GRAND TOTAL												
1.0												

Project Resource Overview

UN Development Programme
Report ID: UNPRORES

Year: 2018
Business Unit: HT10 - Haiti
Project/s: 00099905
Budget Department:

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending			Approved Budgets			Current Year Activity and Balances						Outstanding Co		
					Opening Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future	tribu	ns
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-j	m=d-h-j-k	n	o	
00099905	00103114	04000	00042	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		04120	00042	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		30084	00042	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0
	Sub Total Output 00103114			0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0
	00103320	04000	00012	45,000	0	0	45,000	45,000	0	45,000	0	44,980	0	0	20	20	0	0	0
	28400	12711		0	1,031	0	1,031	0	0	0	0	0	0	0	0	1,031	0	0	0
	30000	00183		0	7,555	0	7,555	0	0	0	0	0	0	0	0	7,555	0	0	0
	30000	00189		0	8,399	0	8,399	0	0	0	0	0	0	0	0	8,399	0	0	0
	30000	00141		0	48,053	0	48,053	0	0	0	0	2,813	0	0	-2,813	45,241	0	0	0
	30000	00037		0	215	0	215	0	0	0	0	0	0	0	0	215	0	0	0
	30071	01107		0	41,375	0	41,375	299,872	0	299,872	0	9,090	0	0	280,782	31,586	0	0	0
	57000	12610		0	18,000	0	18,000	0	0	0	0	0	0	0	18,000	0	0	0	0
	Sub Total Output 00103320			45,000	125,641	0	170,641	344,872	0	344,872	0	57,532	0	0	287,340	113,109	0	0	0
	00105328	28120	12711	0	0	0	0	0	0	0	0	-12	0	0	12	0	0	0	0
	30000	10712		0	430,000	0	430,000	430,000	0	430,000	0	0	0	0	430,000	430,000	0	0	2,0
	Sub Total Output 00105328			0	430,000	0	430,000	430,000	0	430,000	0	-12	0	0	430,012	430,012	0	0	2,0
	Total for Project 00099905			45,000	555,641	0	600,641	774,873	0	774,873	0	57,520	0	0	717,353	543,121	0	0	2,0
	TOTAL			45,000	555,641	0	600,641	774,873	0	774,873	0	57,520	0	0	717,353	543,121	0	0	2,0

Project Resource Overview

UN Development Programme
Report ID: UNPRORES

Year: 2019
Business Unit: HT110 - Haiti
Project/s: 00099905
Budget Department:

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending					Approved Budgets				Current Year Activity and Balances				Outstanding Commitments
					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	
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=g-h-i	m=d-h-j-k		
00099905	00103114	04000	00012		0	0	0	0	0	0	0	0	0	0	0	0	0	
		04120	00012		0	0	0	0	0	0	0	0	0	0	0	0	0	
	Sub Total Output 00103114				0	0	0	0	0	0	0	0	0	0	0	0	0	
	00103320	04000	00012		0	0	0	0	0	0	0	0	0	0	0	0	0	
		30000	00168		1,031	0	1,031	0	0	0	0	0	0	0	0	1,031	0	
		30000	00159		7,555	0	7,555	0	0	0	0	0	0	0	0	7,555	0	
		30000	00141		8,396	0	8,396	0	0	0	0	0	0	0	0	8,396	0	
		30000	00037		45,687	0	45,687	0	0	0	0	0	0	0	0	45,687	0	
		30000	00032		215	0	215	0	0	0	0	0	0	0	0	215	0	
		30071	01107		31,686	0	31,686	0	0	0	0	0	0	0	0	31,686	0	
		57000	15910		18,000	0	18,000	0	0	0	0	0	0	0	0	18,000	0	
	Sub Total Output 00103320				112,581	0	112,581	0	0	0	0	0	0	0	0	112,581	0	
	00103328	30000	10712		350,166	0	350,166	0	0	0	0	0	0	0	0	350,166	0	
	Total for Project 00099905				472,748	0	472,748	0	0	0	0	0	0	0	0	472,748	0	
	TOTAL				472,748	0	472,748	0	0	0	0	0	0	0	0	472,748	0	

Révision budgétaire

PID 00103320 - Support to recovery Coordination - Février 2018

Key Activities	Timeframe		Planned Budget				Revised Budget		
	Start	End	Responsible Party	Fund	Donor	Account	Budget Description	2018	
								Amount US\$	Revised Budget
	1/1/18	31/04/18	UNDP	30000	00037	71400	Contractual Services Ind		32,740.91
	1/1/18	31/04/18	UNDP	30000	00037	71305	Individual Contract		4,000.00
	1/1/18	31/04/18	UNDP	30000	00037	72300	Materials and Goods / fuels		3,000.00
	1/1/18	31/04/18	UNDP	30000	00037	71800	Contractual Services-Imp Partn E		260,815.90
	1/1/18	31/04/18	UNDP	30000	00037	75100	Administrative fees		26,135.38
							Total Activity 1		326,692.19
								Budget 2018	
								Approved Budget	326,692.19
								BUDGET	
								World Food Programme Funds	
								Total	326,692.19

Approuvé par : _____ Barbara Calixte



Haïti

Feuille de route

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

Date : 9 février 2018

Titre du Document :	Revision Budgetaire
No et Titre de l'Award:	103320/Relevement Immediat - Matthew
No et Titre du Projet :	99905

	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>Magali Richard</i>	<i>Assoc. Programme</i>	<i>08/03/18</i>
MANAGEMENT	Martine Therer	Directrice Programme	<i>[Signature]</i>
Commentaires :			