



## Feuille de route

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

Date : 5 octobre 2017

Titre du Document :	Révision budgétaire/oct 2017
No et Titre de l'Award:	0099905/Relèvement Immédiat – Matthew
No et Titre du Projet :	00103320/Early recovery

	Prénom et Nom	Fonction	Visa
PROJET:	Barbara Calixte	Chef d'Unité/ Programme	<i>[Signature]</i>
	Fabline Norvin	Assistante au Projet	<i>[Signature]</i>
PROGRAMME	Sekou Bangoura	Chef d'Unité	<i>[Signature]</i>
	Sherbie Severe	Assistante au Programme	
MSU	Stephanie Ziebell	MSU Responsable	<i>[Signature]</i> 5/10/17
	<i>Magalie Richard</i>	<i>Prog. Annuet</i>	<i>[Signature]</i> 5/10/2017
MANAGEMENT	Martine Therer	Directrice Programme	

## Commentaires :

Cette nouvelle révision budgétaire a été effectuée dans le but d'ajouter 200,000.00 USD ad-ditionnels de TRAC sur l'activité 1 du budget du Projet « PID 00103320 - Relèvement Immédiat Matthew - "Solely Leve" » dans le but de couvrir les dépenses (Salaire, une partie des couts de location du bureau de Jérémie, carburant et KPGA) afin d'assurer la mise en œuvre des activités jusqu'au 31 décembre 2017

05/102017



## UN Development Programme Haiti - Port-au-Prince


**Project:** 00099905  
**Project Title:** Programme de relèvement post-Matthew  
**Start Year:** 2016  
**End Year:** 2018  
**Implementing Partner:** UNDP

Budget (US\$) as of Last Revision on 06-June-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	634,868.00
UNDP	04120 TRAC3 - Response	150,000.00
UNDP-FW	28120 GIPS -CP-Global	150,000.00
UN Women	30000 Programme Cost Sharing	60,000.00
JPN	30000 Programme Cost Sharing	475,160.00
MAR	30000 Programme Cost Sharing	200,000.00
NZE	30000 Programme Cost Sharing	178,062.68
GVT	30071 Programme cost sharing - GOV1	2,053,106.80
<b>Total Budget ( 2017 and Beyond )</b>		<b>3,901,197.48</b>
<b>Total Utilization ( 2016 and Prior )</b>		<b>612,461.64</b>
<b>Project Total</b>		<b>4,513,659.12</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Responsible Parties:** UNDP  
**Revision Type:** General Revision 09

**Project Description:**

Cette nouvelle révision budgétaire a été effectuée dans le but d'ajouter 200,000.00 USD additionnels de TRAC sur l'activité 1 du budget du Projet « PID 00103320 - Relèvement Immédiat Matthew - "Soley Leve" ». dans le but de couvrir les dépenses (Salaire du staff, une partie des coûts de location du bureau de Jérémie, carburant et l'accord PNUD- KPGA pour la mise en œuvre des activités de CFW) afin d'assurer la mise en œuvre des activités jusqu'au 31 décembre 2017.

Agreed by:  Theresa DCA/P 5/10/2017

Agreed by:

Agreed by:

Agreed by:



# Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2017

Report Date: 5/10/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount U.S.	
00103114 Recovery Capacities - Matthew	Support to recovery coord	24/10/2016	24/3/2018	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	1,317
				UNDP	28120	UNDP-FW	72500	Supplies	0
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	0
				UNDP	04120	UNDP	71300	Local Consultants	40,000
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	800
				UNDP	04120	UNDP	71400	Contractual Services - Individ	55,000
				UNDP	04120	UNDP	75700	Training, Workshops and Confer	10,000
				UNDP	04120	UNDP	71200	International Consultants	0
				UNDP	04000	UNDP	72200	Equipment and Furniture	0
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	18,000
				UNDP	04000	UNDP	72300	Materials & Goods	1,600
				UNDP	04120	UNDP	73400	Rental & Maint of Other Equip	5,000
				UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	0
				UNDP	04120	UNDP	72500	Supplies	5,000
				UNDP	04120	UNDP	71600	Travel	25,000
				UNDP	28120	UNDP-FW	71200	International Consultants	0
				UNDP	28120	UNDP-FW	71600	Travel	0
				UNDP	04120	UNDP	72300	Materials & Goods	10,000
				UNDP	28120	UNDP-FW	71300	Local Consultants	0
				UNDP	04000	UNDP	71400	Contractual Services - Individ	3,167
		UNDP	04000	UNDP	71600	Travel	4,966		
<b>TOTAL</b>									<b>180,000</b>
00103920 Early recovery - Matthew	01 Cash for Work - PNUD	24/10/2016	24/3/2018	UNDP	04000	UNDP	71800	Contractual Services-Imp Partn	108,000
				UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	20,000
				UNDP	04000	UNDP	71400	Contractual Services - Individ	70,000
				UNDP	04000	UNDP	72100	Contractual Services-Company	70,000
				UNDP	04000	UNDP	72300	Materials & Goods	2,000
	02 Cash for Work - FAES	24/10/2016	24/3/2018	UNDP	30071	GVT	72200	Equipment and Furniture	276,750



# Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

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Year: 2017

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount U \$	
	02 Cash for Work - FAES	24/10/2016	24/3/2018	UNDP	30071	GVT	71800	Contractual Services-Imp Partn	1,344,390
				UNDP	04000	UNDP	72200	Equipment and Furniture	154,437
				UNDP	30071	GVT	73400	Rental & Maint of Other Equip	5,300
				UNDP	30071	GVT	72600	Grants	100,532
				UNDP	30071	GVT	75100	Facilities & Administration	58,196
				UNDP	30071	GVT	73200	Premises Alternations	18,232
				UNDP	30071	GVT	71200	International Consultants	21,290
				UNDP	04000	UNDP	70900	Operating Expenses	58,196
				UNDP	30071	GVT	61300	Salary & Post Adj Cst-I/P Staff	155,030
				UNDP	30071	GVT	72500	Supplies	13,330
				UNDP	30071	GVT	71600	Travel	13,230
				UNDP	30071	GVT	72100	Contractual Services-Companie	67,215
				UNDP	30000	JPN	71800	Contractual Services-Imp Partn	180,000
				UNDP	30000	JPN	70000	Operating Expenses	289,912
				UNDP	30000	JPN	75100	Facilities & Administration	35,107
				UNDP	30000	NZE	75100	Facilities & Administration	13,119
				UNDP	30000	NZE	70000	Operating Expenses	164,812
				UNDP	30000	MAR	75100	Facilities & Administration	14,614
				UNDP	30000	MAR	70000	Operating Expenses	185,165
				UNDP	04000	UN Women	71800	Contractual Services-Imp Partn	60,000
UNDP	04000	UNDP	74700	Transport, Shipping and handle	40,000				
UNDP	04000	UNDP	72200	Equipment and Furniture	10,000				
UNDP	04000	UNDP	71600	Travel	10,000				
UNDP	04000	UNDP	72100	Contractual Services-Companie	5,000				
UNDP	04000	UNDP	72300	Materials & Goods	5,000				
UNDP	04000	UNDP	71400	Contractual Services - Individ	52,264				
<b>TOTAL</b>								<b>3,574,173</b>	



**Annual Work Plan**

Haiti - Port-au-Prince

Project: 00099905  
 Project Title: Programme de relèvement post-Matthew  
 Year: 2017

Report Date: 5/10/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount U \$	
00105326 Long term recovery - Matthew	01 Economic recovery	24/10/2016	24/3/2018	UNDP	28120	UNDP-FW	71600	Travel	10,210
				UNDP	28120	UNDP-FW	72500	Supplies	1,819
				UNDP	28120	UNDP-FW	71200	International Consultants	83,175
				UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	3,718
				UNDP	28120	UNDP-FW	71300	Local Consultants	41,112
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	9,813
<b>TOTAL</b>									150,010
<b>GRAND TOTAL</b>									3,901,178

# Révision budgétaire

PID 00103320 - Support to recovery Coordination - Octobre 2017

Key Activities	Timeframe		Responsible Party	Planned Budget				Revised Budget	Commentaires
	Start	End		Fund	Donor	Account	Budget Description		
Activity 1	1/10/17	31/12/17	UNDP	04000	00012	71400	Contractual Services - Individ E	70,000.00	
	1/10/17	31/12/17	UNDP	04000	00012	73100	Rental & Maint	20,000.00	
	1/10/17	31/12/17	UNDP	04000	00012	72300	Materials and Goods / fuels	2,000.00	
	1/10/17	31/12/17	UNDP	04000	00012	71800	Contractual Services-Imp Partn E	108,000.00	
							<b>Total Activity 1</b>	<b>200,000.00</b>	
				<b>BUDGET</b>		<b>Approved Budget</b>		<b>Budget 2017</b>	
				TRAC		200,000.00		Expenses	
				Total		200,000.00		200,000.00	

Approuvé par : Barbara Calixte 