

## Feuille de route

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

Date : 22 septembre 2017

Titre du Document :	Révision budgétaire
No et Titre de l'Award:	0099905/Relèvement Immédiat – Matthew
No et Titre du Projet :	00103114/Support to recovery Coordination

	Prénom et Nom	Fonction	Visa
PROJET:	Barbara Calixte	Chef d'Unité/ Programme	<i>[Signature]</i>
	Fabline Norvin	Assistante au Projet	<i>F.N.</i>
PROGRAMME	Sekou Bangoura	Chef d'Unité	<i>[Signature]</i>
	Sherbie Severe	Assistante au Programme	
MSU	Stephanie Ziebell	MSU Responsable	<i>[Signature] 20/09/17</i>
	<i>Magalie Richard</i>	<i>Programme Am</i>	<i>26/09/2017</i>
MANAGEMENT	Martine Therer	Directrice Programme	

## Commentaires :

Cette révision budgétaire a été effectuée dans le but de mettre à zéro le fonds 28120 (Funding Window) destiné à l'Output 00105326 et installer la balance de 61,000 USD du TRAC3 conformément à l'ASL de 150,000 USD. Elle entraîne une diminution du budget initial de 89,000 USD.

## Output 1 - 00103114 : Support to Recovery capacity Matthew : \$180,000

	Initial	Ajustement	Révision actuelle
TRAC3:	89 000,00	61,000.00	150,000.00
TRAC1:	30 000,00	-	30,000.00
F. Window:	150 000,00	-150,000.00	-
TOTAL:	269 000,00	-89,000.00	180,000.00

6/6/2017



## 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)	434,868.00
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 - GOVI	2,053,106.80
<b>Total Budget ( 2017 and Beyond )</b>		<b>3,701,197.48</b>
<b>Total Utilization ( 2016 and Prior )</b>		<b>612,461.64</b>
<b>Project Total</b>		<b>4,313,659.12</b>
<b>Unprogrammed/Unfunded</b>		<b>0.00</b>

**Responsible Parties:** UNDP

**Revision Type:** General Revision 08

**Project Description:**

Cette révision budgétaire a été effectuée dans le but de mettre à zéro le fonds 28120 (Funding Window) destiné à l'Output 00105326 et installer la balance de 61,000 USD du TRAC3 conformément à l'ASL de 150,000 USD.

	Initial	Ajustement	Révision actuelle
Output 1 - 00103114 : Support to Recovery capacity Matthew : \$180,000			
TRAC3:	89 000,00	61 000,00	150 000,00
TRAC1:	30 000,00	-	30 000,00
F. Window:	150 000,00	(150 000,00)	-
<b>TOTAL:</b>	<b>269 000,00</b>	<b>(89 000,00)</b>	<b>180 000,00</b>

Agreed by: *M. Théves* 28/9/2017

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: 26/9/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount	
00103114 Recovery Capacities - Matthew	Support to recovery coord	24/10/2016	24/3/2018	UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	100
					28120	UNDP-FW	72500	Supplies	00
					28120	UNDP-FW	75100	Facilities & Administration	00
					04120	UNDP	71300	Local Consultants	4000
					04000	UNDP	73400	Rental & Maint of Other Equip	00
					04120	UNDP	71400	Contractual Services - Individ	5500
					04120	UNDP	75700	Training, Workshops and Confer	1000
					04120	UNDP	71200	International Consultants	00
					04000	UNDP	72200	Equipment and Furniture	500
					04000	UNDP	75700	Training, Workshops and Confer	1800
					04000	UNDP	72300	Materials & Goods	100
					04120	UNDP	73400	Rental & Maint of Other Equip	500
					28120	UNDP-FW	75700	Training, Workshops and Confer	00
					04120	UNDP	72500	Supplies	500
					04120	UNDP	71600	Travel	2500
					28120	UNDP-FW	71200	International Consultants	00
					28120	UNDP-FW	71600	Travel	00
					04120	UNDP	72300	Materials & Goods	1000
					28120	UNDP-FW	71300	Local Consultants	00
					04000	UNDP	71400	Contractual Services - Individ	3000
04000	UNDP	71600	Travel	4000					
<b>TOTAL</b>									
00103320 Early recovery - Matthew	01 Cash for Work - PNUD	24/10/2016	24/3/2018	UNDP	04000	UNDP	72100	Contractual Services-Companies	7000
	02 Cash for Work - FAES	24/10/2016	24/3/2018	UNDP	30071	GVT	72200	Equipment and Furniture	27600
				UNDP	30071	GVT	71600	Contractual Services-Imp Parth	1,3400
				UNDP	04000	UNDP	72200	Equipment and Furniture	15400
				UNDP	30071	GVT	73400	Rental & Maint of Other Equip	500
				UNDP	30071	GVT	72600	Grants	10000



## Annual Work Plan

Haïti - Port-au-Prince

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

Report Date: 26/9/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount \$	
02 Cash for Work - FAES		24/10/2016	24/3/2018	UNDP	30071	GVT	75100	Facilities & Administration	58,000
					30071	GVT	73200	Premises Alternations	18,300
					30071	GVT	71200	International Consultants	21,000
					04000	UNDP	70000	Operating Expenses	58,000
					30071	GVT	61300	Salary & Post Adj Cst-IP Staff	135,000
					30071	GVT	72500	Supplies	13,500
					30071	GVT	71600	Travel	13,500
					30071	GVT	72100	Contractual Services-Companies	67,100
					30000	JPN	71800	Contractual Services-IMP Partn	150,000
					30000	JPN	70000	Operating Expenses	289,600
					30000	JPN	75100	Facilities & Administration	35,900
					30000	NZE	75100	Facilities & Administration	13,800
					30000	NZE	70000	Operating Expenses	164,700
					30000	MAR	75100	Facilities & Administration	14,100
					30000	MAR	70000	Operating Expenses	185,600
					03 Cash for Work - Japan		24/10/2016	24/3/2018	UNDP
04000	UNDP	74700	Transport, Shipping and handle	40,000					
04000	UNDP	72200	Equipment and Furniture	10,000					
04000	UNDP	71600	Travel	10,000					
04000	UNDP	72100	Contractual Services-Companies	5,000					
04000	UNDP	72300	Materials & Goods	5,000					
04000	UNDP	71400	Contractual Services - Individ.	52,600					
<b>TOTAL</b>									
00105326	Long term recovery - Matthew	24/10/2016	24/3/2018	UNDP	28120	UNDP-FW	71600	Travel	10,800
				UNDP	28120	UNDP-FW	72500	Supplies	1,600
				UNDP	28120	UNDP-FW	71200	International Consultants	83,700
				UNDP	28120	UNDP-FW	75700	Training, Workshops and Confer	3,500



**Annual Work Plan**

Haiti - Port-au-Prince

Project: 00099905  
 Project Title: Programme de relèvement post-Mathew  
 Year: 2017  
 Report Date: 26/9/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount U.S.	
	01 Economic recovery	24/10/2016	24/3/2018	UNDP	28120	UNDP-FW	71300	Local Consultants	41,200
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	9,500
<b>TOTAL</b>									150,000
<b>GRAND TOTAL</b>									3,704,908



No Projet :	AWD99905
Titre Projet :	Relevement immediat Matthew-Soley leve
No Output :	PID103114
Titre Output :	Relevement immediat Matthew-Soley leve

Date révision budgétaire : 26/09/2017

Année 2017		Année 2018		Année 2019		Grand Total	
Révision postée en Atlas Révision # 05	Augmentation /Diminution	Révision postée en Atlas Révision #	Augmentation /Diminution	Révision postée en Atlas Révision #	Augmentation /Diminution	Révision postée en Atlas Révision #	Augmentation /Diminution

**PRODUIT 1** Relevement immediat Matthew-Soley leve  
Titre de l'activité

Activity 1	UNDP 04000 TRAC	434,868.00				434,868.00	
Activity 2	UNDP 04120 TRAC3 - Response	89,000.00	61,000.00			150,000.00	
Activity 3	UNDP-FW 28120 GIPS - CP Global	150,000.00				150,000.00	
Activity 4	UN Women 30000 Programme Cost Sharing	60,000.00				60,000.00	
Activity 5	JPN 30000 Programme Cost Sharing	475,160.00				475,160.00	
Activity 6	MAR 30000 Programme Cost-Sharing	200,000.00				200,000.00	
Activity 7	NZE 30000 Programme Cost Sharing	178,062.68				178,062.68	
Activity 8	GOV 30071 Programme cost sharing - GOV1	2,053,106.80				2,053,106.80	
<b>Total</b>		<b>3,640,197.48</b>	<b>61,000.00</b>			<b>3,701,197.48</b>	

Activity 1							
Activity 2							
Activity 3							
Activity 4							
Activity 5							
Activity 6							
<b>Total</b>							

Activity 1							
Activity 2							
Activity 3							
Activity 4							
Activity 5							
Activity 6							
<b>Total</b>							



# Révision budgétaire

PID 00103114 - Support to recovery Coordination - Septembre 2017

Key Activities	Timeframe		Responsible Party	Fund	Donor	Account	Planned Budget		Revised Budget		Commentaires
	Start	End					Budget Description	Initial budget	Revision	New budget	
Activity 1	02/05/17	31/12/17	UNDP	04120	00012	71200	International consultants	89,000.00	(89,000.00)	-	
						71300	Local consultants	-	40,000.00	40,000.00	
						71600	Travels	-	25,000.00	25,000.00	
						73400	Rent and Maint. Of equipments	-	5,000.00	5,000.00	
						71400	Contractual services	-	55,000.00	55,000.00	
						72300	Materials and goods	-	10,000.00	10,000.00	
						72500	Supplies	-	5,000.00	5,000.00	
						75700	Training	-	10,000.00	10,000.00	
Activity 1	02/05/17	31/12/17	UNDP	28120	12711	71200	International consultants	83,177.57	(83,177.57)	-	
						71300	Local consultants	41,121.50	(41,121.50)	-	
						71600	Travels	10,283.37	(10,283.37)	-	
						72500	Supplies	1,869.16	(1,869.16)	-	
						75100	Administration and facilities	9,813.08	(9,813.08)	-	
						75700	Training, workshop	3,738.32	(3,738.32)	-	
Activity 1	02/05/17	31/12/17	UNDP	04000	00012	71400	Contractual services	3,107.49	-	3,107.49	
						71600	Travels	4,989.00	-	4,989.00	
						72200	Equipment and furniture	150.00	-	150.00	
						72300	Materials and goods	1,600.00	-	1,600.00	
						72400	Communic and Audio equip.	1,301.51	-	1,301.51	
						73400	Rent and Maint. Of equipments	800.00	-	800.00	
						75700	Training, workshop	18,052.00	-	18,052.00	
							<b>Total Activity 1</b>	<b>269,003.00</b>	<b>61,000.00</b>	<b>180,000.00</b>	

Approuvé par :

