



Empowered lives.
Resilient nations.

Annual Work Plan

B0508 - Haiti - Port-au-Prince

Project: 00104208
Project Title: Community assistance

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127577 Providing a package of material assistance and support to Haitians most directly affected by infectious diseases including Cholera, and strengthening community resilience	Mise en oeuvre	4/1/2017	12/31/2026		30000	MPTF-UN Haiti Cholera Response	75100 - Facilities & Administration	36,000.00
					30000	MPTF-UN Haiti Cholera Response	75700 - Training, Workshops and Confer	10,000.00
					30000	MPTF-UN Haiti Cholera Response	72100 - Contractual Services- Companies	250,000.00
					30000	MPTF-UN Haiti Cholera Response	72600 - Grants	140,000.00
	Suivi	4/1/2017	12/31/2026		30000	MPTF-UN Haiti Cholera Response	71400 - Contractual Services - Individ	120,000.00
					30000	MPTF-UN Haiti Cholera Response	71600 - Travel	50,110.00
					30000	MPTF-UN Haiti Cholera Response	72800 - Information Technology Equipmt	12,000.00
					30000	MPTF-UN Haiti Cholera Response	75100 - Facilities & Administration	29,332.00
					30000	MPTF-UN Haiti Cholera Response	72500 - Supplies	40,000.00
					30000	MPTF-UN Haiti Cholera Response	73100 - Rental & Maintenance- Premises	60,623.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						748,065.00			
GRAND TOTAL						748,065.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127577 Providing a package of material assistance and support to Haitians most directly affected by infectious diseases including Cholera, and strengthening community resilience	Mise en oeuvre	4/1/2017	12/31/2026		30000	MPTF-UN Haiti Cholera Response	72100 - Contractual Services- Companies	1,000,000.00
					30000	MPTF-UN Haiti Cholera Response	75100 - Facilities & Administration	84,000.00
					30000	MPTF-UN Haiti Cholera Response	75700 - Training, Workshops and Confer	116,000.00
	Suivi	4/1/2017	12/31/2026		30000	MPTF-UN Haiti Cholera Response	71400 - Contractual Services - Individ	100,000.00
					30000	MPTF-UN Haiti Cholera Response	72400 - Communic & Audio Visual Equip	10,000.00
					30000	MPTF-UN Haiti Cholera Response	72500 - Supplies	16,000.00
					30000	MPTF-UN Haiti Cholera Response	72800 - Information Technology Equipmt	10,000.00
					30000	MPTF-UN Haiti Cholera Response	73100 - Rental & Maintenance- Premises	14,000.00
					30000	MPTF-UN Haiti Cholera Response	75100 - Facilities & Administration	14,000.00
					30000	MPTF-UN Haiti Cholera Response	71600 - Travel	30,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,394,000.00			
GRAND TOTAL						1,394,000.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127577 Providing a package of material assistance and support to Haitians most directly affected by infectious diseases including Cholera, and strengthening community resilience	Mise en oeuvre	4/1/2017	12/31/2026		30000	MPTF-UN Haiti Cholera Response	75100 - Facilities & Administration	70,000.00
					30000	MPTF-UN Haiti Cholera Response	72100 - Contractual Services- Companies	800,000.00
					30000	MPTF-UN Haiti Cholera Response	75700 - Training, Workshops and Confer	130,000.00
	Suivi	4/1/2017	12/31/2026		30000	MPTF-UN Haiti Cholera Response	71600 - Travel	30,000.00
					30000	MPTF-UN Haiti Cholera Response	71400 - Contractual Services - Individ	100,000.00
					30000	MPTF-UN Haiti Cholera Response	72400 - Communic & Audio Visual Equip	10,000.00
					30000	MPTF-UN Haiti Cholera Response	72500 - Supplies	16,000.00
					30000	MPTF-UN Haiti Cholera Response	72800 - Information Technology Equipmt	7,390.00
					30000	MPTF-UN Haiti Cholera Response	73100 - Rental & Maintenance- Premises	20,000.00
					30000	MPTF-UN Haiti Cholera Response	75100 - Facilities & Administration	14,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,197,390.00			
GRAND TOTAL						1,197,390.00			



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00127577 Providing a package of material assistance and support to Haitians most directly affected by infectious diseases including Cholera, and strengthening community resilience	Mise en oeuvre	4/1/2017	12/31/2026		30000	MPTF-UN Haiti Cholera Response	75100 - Facilities & Administration	56,000.00
					30000	MPTF-UN Haiti Cholera Response	75700 - Training, Workshops and Confer	144,000.00
					30000	MPTF-UN Haiti Cholera Response	72100 - Contractual Services- Companies	600,000.00
	Suivi	4/1/2017	12/31/2026		30000	MPTF-UN Haiti Cholera Response	71400 - Contractual Services - Individ	100,000.00
					30000	MPTF-UN Haiti Cholera Response	71600 - Travel	30,000.00
					30000	MPTF-UN Haiti Cholera Response	72400 - Communic & Audio Visual Equip	10,000.00
					30000	MPTF-UN Haiti Cholera Response	72800 - Information Technology Equipmt	6,000.00
					30000	MPTF-UN Haiti Cholera Response	73100 - Rental & Maintenance- Premises	20,000.00
					30000	MPTF-UN Haiti Cholera Response	75100 - Facilities & Administration	14,000.00
					30000	MPTF-UN Haiti Cholera Response	72500 - Supplies	16,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						996,000.00			
GRAND TOTAL						996,000.00			