

Feuille de route

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

Date : 19 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	MB pour BC
	Fabline Norvin	Assistante au Projet	FN
PROGRAMME	Sekou Bangoura	Chef d'Unité	BS
	Sherbie Severe	Assistante au Programme	SV
MSU	Stephanie Ziebell	MSU Responsable	SZiebell 23/10/17
	Magali Richard	Programme Assistant	* 23/10/2017
MANAGEMENT	Martine Therer	Directrice Programme	

Commentaires :

Cette nouvelle révision budgétaire a été effectuée dans le but d'ajouter 300,000.00 USD 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, frais de gestion des Mairies et régularisation le déficit sur le Japon) afin d'assurer la mise en œuvre des activités jusqu'au 31 décembre 2017. Cette révision permet aussi d'affecter les \$11,631.61 de ONU- Femme à l'output 00130320 de l'activité 6.

20/10/2017



UN Development Programme
Haiti - Port-au-Prince

Award ID: 00099905

Award Title: Programme de relèvement post-Matthew

Start Year: 2016

End Year: 2018

Implementing Partner (Executing Agency): UNDP

Budget (US\$) as of Last Revision on 20-October-2017

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	934,868.00
UNDP	04120 TRAC3 - Response	150,000.00
UNDP-FW	28120 GIPS -CP-Global	150,000.00
UN Women	30000 Programme Cost Sharing	71,631.61
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
Total Budget (2017 and Beyond)		4,212,829.09
Total Expenditure (2016 and Prior)		592,473.90
Award Total		4,805,302.99
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): UNDP

Revision Type:

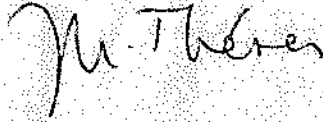
Brief Description:

PID 00103320

Cette révision budgétaire a été effectuée dans le but d'ajouter 300,000.00 USD de TRAC sur l'activité 1 du Projet - Relèvement Immédiat Matthew - "Soley Leve" » - dans le but de couvrir les dépenses (Salaire, frais de gestion des Mairies et régularisation du déficit sur les fonds du Japon) afin d'assurer la mise en œuvre des activités jusqu'au 31 décembre 2017.

Et aussi d'affecter les \$11,631.61 de ONU- Femme sur l'activité 6.

Martine Therer, DCD-P

A handwritten signature in black ink, appearing to read 'M. Therer', written over the printed name.

Agreed by:

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: 20/10/2017

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	1,200
				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	3,000
				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	15,000
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	18,000
				UNDP	04000	UNDP	72300	Materials & Goods	1,000
				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	3,000
		UNDP	04000	UNDP	71600	Travel	4,000		
TOTAL								180,000	
00103320 Early recovery - Matthew	01 Cash for Work - PNUD	24/10/2016	24/3/2018	UNDP	04000	UNDP	71600	Travel	5,000
				UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	20,000
				UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	3,000
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	11,000
				UNDP	04000	UNDP	71300	Local Consultants	4,000
				UNDP	04000	UNDP	71800	Contractual Services-imp Partn	209,000



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		Start	End		Fund	Donor	Budget Descr	Amount \$	
01 Cash for Work - PNUD		24/10/2016	24/3/2018	UNDP	04000	UNDP	71400	Contractual Services - Individ	100,000
					04000	UNDP	73100	Rental & Maintenance-Premises	20,000
					04000	UNDP	72100	Contractual Services-Companies	131,569
					04000	UNDP	72200	Equipment and Furniture	72,000
					04000	UNDP	72300	Materials & Goods	4,000
					30071	GVT	72200	Equipment and Furniture	276,150
					30071	GVT	71800	Contractual Services-Imp Partn	1,344,000
					04000	UNDP	72200	Equipment and Furniture	154,390
					30071	GVT	73400	Rental & Maint of Other Equip	5,000
					30071	GVT	72800	Grants	100,000
					30071	GVT	75100	Facilities & Administration	58,100
					30071	GVT	73200	Premises Alterations	16,230
					30071	GVT	71200	International Consultants	21,200
					04000	UNDP	70000	Operating Expenses	58,100
					03 Cash for Work - Japan		24/10/2016	24/3/2018	UNDP
30071	GVT	72500	Supplies	13,250					
30071	GVT	71600	Travel	13,250					
30071	GVT	72100	Contractual Services-Companies	67,210					
04 Cash for work - New Zea		24/10/2016	24/3/2018	UNDP	30000	JPN	71800	Contractual Services-Imp Partn	150,000
					30000	JPN	70000	Operating Expenses	289,856
					30000	JPN	75100	Facilities & Administration	35,174
05 Cash for work - Mauritius		24/10/2016	24/3/2018	UNDP	30000	NZE	75100	Facilities & Administration	13,313
					30000	NZE	70000	Operating Expenses	164,875
06 Cash for work - UNWomen		24/10/2016	24/3/2018	UNDP	30000	MAR	75100	Facilities & Administration	14,814
					30000	MAR	70000	Operating Expenses	185,139
08 Seed Distribution - TRAC		24/10/2016	24/3/2018	UNDP	30000	UN Women	71600	Contractual Services-Imp Partn	60,000
					04000	UNDP	74700	Transport, Shipping and handle	40,000



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.S.	
	08 Seed Distribution - TRAC	24/10/2016	24/3/2018	UNDP	04000	UNDP	72200	Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	71800	Travel	10,000.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	72300	Materials & Goods	5,000.00
				UNDP	04000	UNDP	71400	Contractual Services - Individ	52,000.00
TOTAL									3,882,129
00105326	Long term recovery - Matthew	24/10/2016	24/3/2018	UNDP	28120	UNDP-FW	71600	Travel	10,000.00
				UNDP	28120	UNDP-FW	72500	Supplies	1,500.00
				UNDP	28120	UNDP-FW	71200	International Consultants	83,170.00
				UNDP	28120	UNDP-FW	75700	Training, Workshops and Confe	37,300.00
				UNDP	28120	UNDP-FW	71300	Local Consultants	41,120.00
				UNDP	28120	UNDP-FW	75100	Facilities & Administration	9,610.00
TOTAL									150,000.00
GRAND TOTAL									4,212,129

Révision budgétaire

PID 00103320 - Support to recovery Coordination - Octobre 2017

Key Activities	Timeframe		Responsible Party	Fund	Donor	Account	Planned Budget		Revised Budget	Commentaires																														
	Start	End					Budget Description	Amount US\$																																
Activity 1	19/10/17	31/12/17	UNDP	04000	00012	71400	Contractual Services - Individ E	-	30,000.00																															
	19/10/17	31/12/17	UNDP	04000	00012	73400	Rental & Maint of other equip		20,000.00																															
	19/10/17	31/12/17	UNDP	04000	00012	72300	Materials and Goods / fuels		2,000.00																															
	19/10/17	31/12/17	UNDP	04000	00012	72200	Transfert des vehicules		72,000.00																															
	19/10/17	31/12/17	UNDP	04000	00012	71800	Contractual Services- Imp Partin E		101,493.15																															
	19/10/17	31/12/17	UNDP	04000	00012	71300	Local Consultant		4,500.00																															
	19/10/17	31/12/17	UNDP	04000	00012	72100	Consultant int /M&E Post Mathew		45,000.00																															
	19/10/17	31/12/17	UNDP	04000	00012	72400	Internet		3,138.46																															
	19/10/17	31/12/17	UNDP	04000	00012	71600	Travel		5,500.00																															
	19/10/17	31/12/17	UNDP	04000	00012	72126	Security		16,368.39																															
							Total Activity 1		300,000.00																															
Activity 6	1/10/17	31/12/17	UNDP	30000	32	74500	UPL		11,631.61																															
<table border="0" style="width: 100%;"> <tr> <td style="width: 30%;"></td> <td style="width: 15%; text-align: right;">BUDGET</td> <td style="width: 15%;"></td> <td style="width: 15%; text-align: right;">Approved Budget</td> <td style="width: 15%; text-align: right;">Budget 2017</td> <td style="width: 10%;"></td> </tr> <tr> <td></td> <td>TRAC</td> <td></td> <td style="text-align: right;">300,000.00</td> <td style="text-align: right;">Expenses</td> <td style="text-align: right;">Proposed Budget</td> </tr> <tr> <td></td> <td>ONU-Femme</td> <td></td> <td style="text-align: right;">11,631.61</td> <td></td> <td style="text-align: right;">300,000.00</td> </tr> <tr> <td></td> <td>Total</td> <td></td> <td style="text-align: right;">311,631.61</td> <td></td> <td style="text-align: right;">11,631.61</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">311,631.61</td> </tr> </table>												BUDGET		Approved Budget	Budget 2017			TRAC		300,000.00	Expenses	Proposed Budget		ONU-Femme		11,631.61		300,000.00		Total		311,631.61		11,631.61						311,631.61
	BUDGET		Approved Budget	Budget 2017																																				
	TRAC		300,000.00	Expenses	Proposed Budget																																			
	ONU-Femme		11,631.61		300,000.00																																			
	Total		311,631.61		11,631.61																																			
					311,631.61																																			

Approuvé par : Barbara Calixte *Madeline Lakes,*
pour Barbara Calixte