



Haiti

Feuille de route

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

Date :

Titre du Document :	Plan de Prevention Seisme dans le Grand Nord'Haiti
No et Titre de l'Award:	41481
No et Titre du Projet :	49912 ✓

	Prénom et Nom	Fonction	Visa
PROJET	Seth Lee Daniel Cadore	Assistant Financier	<i>[Signature]</i>
	Marie Katleen Mompont	Chef de projet	<i>[Signature]</i>
PROGRAMME	Patrick Michel	Assistant au Programme	<i>[Signature]</i> 7/12/2012
	Fenella Frost	Chef d'Unité	
MSU	<i>Leiford Fenelon Junior</i>	<i>TPO</i>	<i>[Signature]</i> 13/12/12
	<i>Yousque Pierre Antoine</i>		<i>[Signature]</i> 13/12/2012
MANAGEMENT		<i>[Signature]</i>	12/12/12

Commentaires :

Cette revision est faite pour introduire le budget de 2013 en Atlas.

12/12/2012



UN Development Programme

Haiti - Port-au-Prince

Award ID: 00041481
Award Title: Système National de Gestion des Risques et des Desastres
Start Year: 2005
End Year: 2013
Implementing Partner (Executing Agency): Programme des Nations Unies po

Budget (US\$) as of Last Revision on		
12-December-2012		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	1,100,000.00
UNDP	04170 TRAC 3 DISASTER RISK REDUCTI	824,045.80
UNDP	26931 CPR TTF – Disaster	34,989.00
NOR	30000 Programme Cost Sharing	831,743.24
USAID	30000 Programme Cost Sharing	447,555.78
ARC	30000 Programme Cost Sharing	398,029.15
EUCOMM	30079 EUROPEAN COMMISSION	210,464.17
EC-ECHO	30079 EUROPEAN COMMISSION	623,221.03
Total Budget (2012 and Beyond)		4,470,048.17
Total Expenditure (2011 and Prior)		7,903,365.99
Award Total		12,373,414.16
Unprogrammed/Unfunded		0.00

Responsible Party (Implementing Agent): UNDP
 HTI-Direction Protection Civil

Revision Type: General Revision 26

Brief Description:

Cette revision est faite pour introduire le budget en Atlas pour l'exercice 2013. et reduire le budget de 2012.

Agreed by:

Agreed by:

Agreed by:

Agreed by:

Aboubacar Touré , DP ai

14/12
2012



Annual Work Plan

Haiti - Port-au-Prince

Award Id: 00041481

Award Title: Système National de Gestion des Risques et des Désastres

Year: 2012

Report Date: 12/12/2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00049912	Gestion Risques et Désastres	Analyse fonctionnelle du SNC			UNDP	04000	UNDP	71300	Local Consultants	0.00
					UNDP	04000	UNDP	71200	International Consultants	66,000.00
					UNDP	04000	UNDP	75700	Training, Workshops and Confer	4,721.98
					UNDP	30079	EC-ECHO	75100	Facilities & Administration	2,100.00
					UNDP	30079	EC-ECHO	71200	International Consultants	30,000.00
					UNDP	04000	UNDP	71600	Travel	19,278.02
					HTI-Direction Protection Civil	30000	ARC	71600	Travel	3,635.34
					HTI-Direction Protection Civil	30000	ARC	71400	Contractual Services - Individ	42,583.08
					HTI-Direction Protection Civil	30000	ARC	75100	Facilities & Administration	3,276.35
					HTI-Direction Protection Civil	30000	ARC	72500	Supplies	586.65
					HTI-Direction Protection Civil	30000	ARC	71200	International Consultants	0.00
					HTI-Direction Protection Civil	30079	EC-ECHO	75100	Facilities & Administration	878.29
					HTI-Direction Protection Civil	04170	UNDP	71600	Travel	20,000.00
					HTI-Direction Protection Civil	04170	UNDP	71400	Contractual Services - Individ	13,860.14
					UNDP	04170	UNDP	72300	Materials & Goods	0.00
					HTI-Direction Protection Civil	04170	UNDP	71300	Local Consultants	41,053.71
					HTI-Direction Protection Civil	30079	EC-ECHO	71600	Travel	12,547.05
					HTI-Direction Protection Civil	04170	UNDP	72700	Hospitality/Catering	9,500.00
					CENTRES DOPERATION D	30000	NOR	75100	Facilities & Administration	850.49
						30000	NOR	72100	Contractual Services-Companie	11,551.50
			30000	NOR	72400	Communic & Audio Visual Equip	4,473.37			
		COLLECTE DONNEES SIS	04170	UNDP	71600	Travel	5,674.00			
			04170	UNDP	72100	Contractual Services-Companie	0.00			
			04170	UNDP	72700	Hospitality/Catering	0.00			
		COORDINATION INTERSE	30079	EUCOMM	75100	Facilities & Administration	5,600.00			
			04170	UNDP	62200	Recur Payroll Costs-GS Staff	5,364.88			
			04000	UNDP	71600	Travel	5,010.01			
			04170	UNDP	63200	Non-Recurent Payroll - GS Sif	0.00			
			04170	UNDP	65100	After Service Insurance	958.28			
			04000	UNDP	62300	Recurrent Payroll Costs-IP Sif	24,989.10			



Annual Work Plan

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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		COORDINATION INTERSE			UNDP	04000	UNDP	65100	After Service Insurance	4,195.20
					UNDP	04000	UNDP	63300	Non-Recurent Payroll - IP Stf	31,225.02
					UNDP	04170	UNDP	63500	Insurance and Security Costs	1,305.45
					UNDP	30079	EUCOMM	70000	Operating Expenses	80,000.00
					UNDP	04170	UNDP	63300	Non-Recurent Payroll - IP Stf	254.12
					UNDP	04170	UNDP	61200	Salaries Costs - GS Staff	12,674.07
					UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	58,598.58
					UNDP	04170	UNDP	66100	Overtime & Night Differential	2,437.95
					UNDP	04000	UNDP	63500	Insurance and Security Costs	6,621.66
		DECENTRALISATION CAP			HTI-Direction Protection Civil	30000	NOR	75100	Facilities & Administration	18,310.26
					HTI-Direction Protection Civil	30000	NOR	72200	Equipment and Furniture	3,574.08
					HTI-Direction Protection Civil	30000	USAID	75100	Facilities & Administration	5,037.38
					HTI-Direction Protection Civil	30000	USAID	71400	Contractual Services - Individ	71,962.62
					HTI-Direction Protection Civil	30000	NOR	75700	Training, Workshops and Confer	3,000.00
					HTI-Direction Protection Civil	30000	NOR	71500	UN Volunteers	71,557.78
					HTI-Direction Protection Civil	30000	NOR	71600	Travel	3,092.10
					HTI-Direction Protection Civil	30000	NOR	71400	Contractual Services - Individ	180,351.05
		DIFFUSION STANDARDS P			HTI-Direction Protection Civil	04000	UNDP	71600	Travel	2,000.00
					HTI-Direction Protection Civil	04000	UNDP	75700	Training, Workshops and Confer	14,000.00
					HTI-Direction Protection Civil	04000	UNDP	72700	Hospitality/Catering	4,000.00
		FONCTIONNEMENT PASI			UNDP	26931	UNDP	73100	Rental & Maintenance-Premises	1,483.87
					UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	23,696.55
					UNDP	04000	UNDP	71400	Contractual Services - Individ	204,349.38
					UNDP	26931	UNDP	72400	Communic & Audio Visual Equip	10,216.13
					UNDP	04170	UNDP	74500	Miscellaneous Expenses	98.20
					UNDP	04000	UNDP	72100	Contractual Services-Companie	10,019.05
					UNDP	04000	UNDP	72300	Materials & Goods	1,285.59
					UNDP	04000	UNDP	72200	Equipment and Furniture	9,001.30
					UNDP	04000	UNDP	73100	Rental & Maintenance-Premises	24,569.98
					UNDP	26931	UNDP	75100	Facilities & Administration	2,289.00



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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		FONCTIONNEMENT PASN			UNDP	04170	UNDP	73400	Rental & Maint of Other Equip	28,657.29
					UNDP	04170	UNDP	73100	Rental & Maintenance-Premises	89,996.89
					UNDP	26931	UNDP	72200	Equipment and Furniture	5,000.00
					UNDP	04170	UNDP	72400	Communic & Audio Visual Equip	227.56
					UNDP	26931	UNDP	72100	Contractual Services-Companies	6,000.00
					UNDP	26931	UNDP	72300	Materials & Goods	10,000.00
					UNDP	04000	UNDP	73400	Rental & Maint of Other Equip	9,701.35
					UNDP	30079	EC-ECHO	75100	Facilities & Administration	1,756.59
					UNDP	04170	UNDP	72200	Equipment and Furniture	21,130.00
					UNDP	04000	UNDP	74500	Miscellaneous Expenses	4,325.49
					UNDP	30079	EC-ECHO	72300	Materials & Goods	12,547.05
					UNDP	04000	UNDP	71600	Travel	3,789.25
					UNDP	04170	UNDP	75100	Facilities & Administration	37,554.40
					UNDP	30079	EC-ECHO	73400	Rental & Maint of Other Equip	12,547.05
					UNDP	04170	UNDP	72300	Materials & Goods	86,253.41
		LOGICIELS GESTION DE D			UNDP	04000	UNDP	72700	Hospitality/Catering	2,114.29
					UNDP	04170	UNDP	71400	Contractual Services - Individ	0.00
					UNDP	04170	UNDP	72100	Contractual Services-Companies	4,716.98
		MISE EN PLACE CENTRE			UNDP	04170	UNDP	72700	Hospitality/Catering	171.80
					HTI-Direction Protection Civil	30000	ARC	75100	Facilities & Administration	4,993.73
					HTI-Direction Protection Civil	30000	ARC	72400	Communic & Audio Visual Equip	0.00
					HTI-Direction Protection Civil	30000	ARC	72100	Contractual Services-Companies	71,339.00
		PLATEFORME ONG/DPC			HTI-Direction Protection Civil	30000	ARC	71300	Local Consultants	0.00
					HTI-Direction Protection Civil	30079	EUCOMM	72700	Hospitality/Catering	0.00
					HTI-Direction Protection Civil	30079	EUCOMM	75700	Training, Workshops and Confer	12,811.83
					UNDP	30079	EUCOMM	71500	UN Volunteers	51,315.60
		PLATEFORME ELECTRON			HTI-Direction Protection Civil	30079	EUCOMM	75100	Facilities & Administration	4,488.92
					UNDP	30079	EUCOMM	71300	Local Consultants	0.00
					UNDP	30079	EUCOMM	72100	Contractual Services-Companies	0.00
					UNDP	30079	EUCOMM	75700	Training, Workshops and Confer	0.00



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		PLATEFORME ELECTRON			UNDP	30079	EUCOMM	75100	Facilities & Administration	0.00
		PREPARATION ET REPON			HTI-Direction Protection Civil	30000	NOR	75700	Training, Workshops and Confer	35,037.36
					HTI-Direction Protection Civil	30000	NOR	71600	Travel	11,183.11
					HTI-Direction Protection Civil	30000	USAID	72700	Hospitality/Catering	762.07
					HTI-Direction Protection Civil	30000	USAID	75100	Facilities & Administration	5,840.56
					HTI-Direction Protection Civil	30000	USAID	75700	Training, Workshops and Confer	4,436.44
					HTI-Direction Protection Civil	30000	NOR	71400	Contractual Services - Individ	46,000.00
					HTI-Direction Protection Civil	30000	NOR	71400	Contractual Services - Individ	32,552.55
					HTI-Direction Protection Civil	30000	NOR	75100	Facilities & Administration	27,262.95
					UNDP	30000	USAID	72400	Communic & Audio Visual Equip	309,935.62
					HTI-Direction Protection Civil	30000	USAID	63300	Non-Recurrent Payroll - IP Sfr	34,615.68
					UNDP	30000	USAID	71500	UN Volunteers	33,000.00
		REDUCT. RISQUE & RECO			UNDP	30000	USAID	75100	Facilities & Administration	2,423.10
					UNDP	04170	UNDP	75700	Training, Workshops and Confer	0.00
					UNDP	04170	UNDP	72100	Contractual Services-Companies	0.00
		REVISION PLAN NATIONAL			UNDP	04170	UNDP	72700	Hospitality/Catering	0.00
					UNDP	04170	UNDP	71600	Travel	0.00
					UNDP	04170	UNDP	71200	International Consultants	0.00
					UNDP	04170	UNDP	75700	Training, Workshops and Confer	0.00
		REVISION PROJET DE LOI			UNDP	04000	UNDP	71300	Local Consultants	0.00
					UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00
					UNDP	04000	UNDP	71200	International Consultants	0.00
					UNDP	04000	UNDP	71600	Travel	0.00
		RISQUE SISMIQUE DANS I			UNDP	04170	UNDP	75700	Training, Workshops and Confer	4,500.00
		STRATEGIE DE COMMUNI			HTI-Direction Protection Civil	04000	UNDP	71300	Local Consultants	30,420.64
					HTI-Direction Protection Civil	30000	NOR	75100	Facilities & Administration	5,985.91
					HTI-Direction Protection Civil	30000	NOR	71300	Local Consultants	39,106.29
					HTI-Direction Protection Civil	04000	UNDP	71400	Contractual Services - Individ	36,087.56
					HTI-Direction Protection Civil	30000	NOR	75700	Training, Workshops and Confer	29,049.30
					HTI-Direction Protection Civil	30000	NOR	74200	Audio Visual&Print Prod Costs	11,032.17



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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
			Start	End		Fund	Donor	Budget Descr	
		STRATEGIE DE COMMUNI			HTI-Direction Protection Civil	30000	NOR	72700 Hospitality/Catering	6,325.28
		SYTEME DE SUIVI ET EVA			HTI-Direction Protection Civil	30079	EUCOMM	75700 Training, Workshops and Confer	8,000.00
					HTI-Direction Protection Civil	30079	EUCOMM	71400 Contractual Services - Individ	35,568.06
					HTI-Direction Protection Civil	30079	EUCOMM	71600 Travel	4,000.00
					HTI-Direction Protection Civil	30079	EUCOMM	71300 Local Consultants	5,000.00
					HTI-Direction Protection Civil	30079	EUCOMM	75100 Facilities & Administration	3,679.76
		TABLE SECTORIELLE GRU			UNDP	04170	UNDP	63500 Insurance and Security Costs	9,397.77
					UNDP	04170	UNDP	62300 Recurrent Payroll Costs-IP Stf	26,078.96
					UNDP	04170	UNDP	61300 Salary & Post Adj Cst-IP Staff	82,975.53
					UNDP	04170	UNDP	72700 Hospitality/Catering	0.00
					UNDP	04170	UNDP	63300 Non-Recurrent Payroll - IP Stf	63,026.02
					UNDP	04170	UNDP	65100 After Service Insurance	6,178.39
								TOTAL	2,626,598.17
								GRAND TOTAL	2,626,598.17



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Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00049912	Gestion Risques et Désastres	capacite de prep et reponse			UNDP	30000	USAID	62300	Recurrent Payroll Costs-IP Stf	77,400.00
					UNDP	30000	ARC	72200	Equipment and Furniture	47,845.00
					UNDP	30000	USAID	75100	Facilities & Administration	15,978.00
					UNDP	30000	ARC	71600	Travel	34,000.00
					UNDP	30000	ARC	72100	Contractual Services-Companies	112,000.00
					UNDP	30000	ARC	71400	Contractual Services - Individ	46,000.00
					UNDP	04000	UNDP	71400	Contractual Services - Individ	70,000.00
					UNDP	30000	ARC	75700	Training, Workshops and Confer	14,000.00
					UNDP	30000	USAID	63300	Non-Recurrent Payroll - IP Stf	18,000.00
					UNDP	30000	USAID	61300	Salary & Post Adj Cst-IP Staff	84,600.00
					UNDP	30000	ARC	75100	Facilities & Administration	17,770.00
					UNDP	30000	USAID	75700	Training, Workshops and Confer	48,262.00
		connaissance risque sismiq			HTI-Direction Protection Civil	04000	UNDP	71300	Local Consultants	38,000.00
		Coordination de programme			HTI-Direction Protection Civil	04170	UNDP	75700	Training, Workshops and Confer	30,000.00
					UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	16,340.00
					UNDP	30000	NOR	75100	Facilities & Administration	1,750.00
					UNDP	04170	UNDP	71200	International Consultants	50,000.00
					UNDP	04000	UNDP	71400	Contractual Services - Individ	250,000.00
					UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	3,800.00
					UNDP	04000	UNDP	71600	Travel	4,000.00
					UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	17,860.00
		DECENTRALISATION CAP			UNDP	30000	NOR	74100	Professional Services	25,000.00
		education sensibilisation GR			UNDP	30000	NOR	70000	Operating Expenses	0.00
		FONCTIONNEMENT PASN			HTI-Direction Protection Civil	04170	UNDP	71200	International Consultants	42,000.00
					UNDP	04170	UNDP	71400	Contractual Services - Individ	39,000.00
					UNDP	30079	EC-ECHO	70000	Operating Expenses	0.00
					UNDP	04170	UNDP	70000	Operating Expenses	0.00
					UNDP	30000	USAID	70000	Operating Expenses	0.00
		MISE EN PLACE CENTRE			UNDP	30000	ARC	70000	Operating Expenses	0.00
		red risque dans les secteurs			UNDP	04000	UNDP	63300	Non-Recurrent Payroll - IP Stf	10,000.00



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			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		red risque dans les secteurs			UNDP	04000	UNDP	61300	Salary & Post Adj Cst-IP Staff	47,000.00
		red risque dans les secteurs			HTI-Direction Protection Civil	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	43,000.00
		Renf systeme National			UNDP	04170	UNDP	75700	Training, Workshops and Confer	50,000.00
					UNDP	04170	UNDP	71400	Contractual Services - Individ	39,000.00
					UNDP	30079	EC-ECHO	61300	Salary & Post Adj Cst-IP Staff	87,420.00
					UNDP	30079	EC-ECHO	71400	Contractual Services - Individ	20,000.00
					UNDP	30079	EC-ECHO	73100	Rental & Maintenance-Premises	40,200.00
					UNDP	30079	EC-ECHO	71200	International Consultants	80,000.00
					UNDP	30079	EC-ECHO	62300	Recurrent Payroll Costs-IP Stf	79,980.00
					UNDP	30079	EC-ECHO	63300	Non-Recurrent Payroll - IP Stf	18,600.00
					UNDP	30079	EC-ECHO	71300	Local Consultants	22,000.00
					UNDP	30079	EC-ECHO	72100	Contractual Services-Companies	25,308.00
					UNDP	30079	EC-ECHO	75100	Facilities & Administration	36,037.00
					UNDP	30079	EC-ECHO	71600	Travel	40,000.00
					UNDP	30079	EC-ECHO	75700	Training, Workshops and Confer	89,300.00
					HTI-Direction Protection Civil	30079	EC-ECHO	71400	Contractual Services - Individ	12,000.00
TOTAL										1,843,450.00
GRAND TOTAL										1,843,450.00

Programme d'Appui au Système National de Gestion des Risques et Désastres (PASNGRD)

Year 2012
 Business unit HTI10 - Haiti
 Project 00041481

Project	Output	Baillleurs	Fund	Donor	a	b	c	d	e	f=d+e	g	h	Notes
					Opening Balance	Revenue Collected	Total Revenue	Budgetises 2012	Ajustement (+/-)	Budget 2012	Budgetises 2013	A recevoir 2013	
										ajuste			
00041481	00049912	TRAC	04000	00012	0.00	0.00	0.00	600,000.00	0.00	600,000.00	500,000.00	0.00	
00041481	00049912	BCPR	04170	00012	0.00	0.00	616,224.00	591,367.00	(225,143.00)	366,224.00	250,000.00	0.00	*
00041481	00049912	BCPR	26931	00012	0.00	34,989.00	34,989.00	34,989.00	0.00	34,989.00	0.00	0.00	
00041481	00049912	Croix-Rouge Chypriote	30000	10835	398,030.00	0.00	398,030.00	126,414.00	0.00	126,414.00	271,616.00	0.00	***
00041481	00049912	USAID	30000	10480	147,485.00	300,071.00	447,556.00	203,316.00	0.00	203,316.00	244,240.00	0.00	****
00041481	00049912	Norvege	30000	00187	831,688.00	0.00	831,688.00	804,993.00	(55.00)	804,938.00	26,750.00	0.00	****
00041481	00049912	ECHO	30079	11724	0.00	552,070.00	552,070.00	72,376.00	(71,151.00)	1,225.00	550,845.00	142,857.00	**
00041481	00049912	Union Europeene	30079	10159	1,324.00	209,140.00	210,464.00	210,464.00	0.00	210,464.00	0.00	0.00	
Sub-Total Output 00049912					1,378,527.00	1,096,270.00	3,091,021.00	2,643,919.00	(296,349.00)	2,347,570.00	1,843,451.00	142,857.00	
Total					1,378,527.00	1,096,270.00	3,091,021.00	2,643,919.00	(296,349.00)	2,347,570.00	1,843,451.00	142,857.00	

Notes :

- * Sur les fonds BCPR (04170), des GLE sont en cours d'approbation pour réduire les dépenses afin d'économiser 250,000.00 USD pour l'année 2013.-
- ** Très peu de dépenses ont été affectées sur les fonds ECHO (11724). Des corrections sont en cours afin de transférer ces dépenses sur les fonds TRAC (04000).-
- *** L'excédent budgétaire sera affecté sur les fonds TRAC (04000).-
- **** Des GLE sont en cours pour affecter l'excédent budgétaire sur les fonds Norvégiens (00187).-



