



UN Development Programme

Haiti - Port-au-Prince

Project: 00084852
Project Title: Appui Gouvernance Locale et Développement Territorial
Start Year: 2017
End Year: 2019

Implementing Partner: Ministère de la Planification

Responsible Parties: HTI-Ministère de la Planification
 UNDP
 HTI_Ministère de l'Intérieur
 HTI_Office Mgmt/Res. Humaines

Revision Type: General Revision 9

Budget (US\$) as of Last Revision on 15-October-2018

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	499,330.00
DFATD	30000 Programme Cost Sharing	12,326,708.00
GVT	30071 Programme cost sharing - GOV1	178,474.00
Total Budget (201 and Beyond)		13,004,512.00
Total Utilization (2017 and Prior)		159,221.09
Project Total		13,163,733.00
Unprogrammed/Unfunded		0.00

Project Description:

Cette révision est introduite dans le but:

1.- d'ajuster le budget 2018 du projet AGLDT en fonction des dépenses en prélevant un montant de 473,286.48 \$US sur les 3 outputs du Projet soit:

- Output 92678 : 64300.00 \$US(fonds can: 54,000.00\$US/fonds GVT: 10,300.00\$US)
- Output 103978 : 318,320.00 \$US (fonds can)
- Output 103979 : 90,666.48 US\$ (fonds can: 44,406.48\$/fonds GVT: 46,260.00 US\$)

2.- de reporter sur le budget 2020 de l'output 103979 la balance des fonds canadiens du budget 2018 soit un montant de 416,726.48 US\$ (activité 1) ainsi que celle des fonds du gouvernement haïtien d'un montant de 56,560.00 US\$ (activité 1)

Agreed by: Fernando Hiraldo, DCD/P

Agreed by:

Agreed by:

Agreed by:

19/10/18



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Report Date: 15/10/2018

Project: 00084852

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092678 Conception et MO des reformes	Coordination Aide reformes	1/1/2017	31/3/2023	UNDP	04000	UNDP	Contractual Services-Companies	0.00
	Coordination et gestion proje	1/1/2017	31/3/2023	UNDP	04000	UNDP	Equipment and Furniture	45,000.00
				UNDP	04000	UNDP	Rental & Maint of Other Equip	7,000.00
				UNDP	04000	UNDP	Supplies	5,000.00
				UNDP	04000	UNDP	Staff Mgmt Costs - IP Staff	76,141.00
				UNDP	04000	UNDP	Professional Services	0.00
				UNDP	04000	UNDP	Contractual Services - Individ	140,055.00
				UNDP	04000	UNDP	Travel	12,000.00
				UNDP	04000	UNDP	Communic & Audio Visual Equip	8,000.00
				UNDP	04000	UNDP	Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	International Consultants	35,900.00
				UNDP	04000	UNDP	Salary & Post Adj Cst-IP Staff	135,234.00
				UNDP	04000	UNDP	Information Technology Equipm	15,000.00
	Definition et Renf des Cadre	1/1/2017	31/3/2023	HTI_Office Mgmt/Res. Humaines	30000	DFATD	Local Consultants	0.00
				HTI-Ministere de la Planificat	30071	GVT	Facilities & Administration	0.00
				HTI-Ministere de la Planificat	30071	GVT	Local Consultants	0.00
				HTI-Ministere de la Planificat	30071	GVT	Contractual Services-Companies	0.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	Miscellaneous Expenses	0.00
				UNDP	30071	GVT	Equipment and Furniture	0.00
				HTI-Ministere de la Planificat	30071	GVT	Operating Expenses	0.00
				UNDP	04000	UNDP	Operating Expenses	0.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	Training, Workshops and Confer	0.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	Facilities & Administration	0.00
Renforcement et pilotage int		1/1/2017	31/3/2023	HTI_Office Mgmt/Res. Humaines	30000	DFATD	Training, Workshops and Confer	20,500.00
				UNDP	30000	DFATD	Information Technology Equipm	10,000.00
				UNDP	30000	DFATD	Facilities & Administration	2,680.00
				UNDP	04000	UNDP	Contractual Services-Companies	0.00
				UNDP	30000	DFATD	Local Consultants	0.00



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TOTAL	Renforcement et pilotage int	1/1/2017	31/3/2023	UNDP	30000	DFATD	75700 Training, Workshops and Confer	3,000.00
	Sensibilisation et plaidoyer r	1/1/2017	31/3/2023	HTI_Office Mgmt/Res. Humaines	30000	DFATD	75100 Facilities & Administration	0.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	DFATD	71300 Local Consultants	10,000.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	71300 Local Consultants	0.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	4,700.00
				UNDP	30071	GVT	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	75100 Facilities & Administration	3,576.00
				HTI_Office Mgmt/Res. Humaines	30000	DFATD	72500 Supplies	0.00
583,786.00								
00103978 Modernisation des Institutions	Acces femmes	1/1/2017	31/3/2023	UNDP	30000	DFATD	72100 Contractual Services-Companies	5,000.00
				HTI_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFATD	75100 Facilities & Administration	400.00
				UNDP	30000	DFATD	71300 Local Consultants	0.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	0.00
	Appui professionnalisation F	1/1/2017	31/3/2023	UNDP	30000	DFATD	72800 Information Technology Equipm	50,000.00
				HTI_Ministère de l'Intérieur	30000	DFATD	75700 Training, Workshops and Confer	5,000.00
				HTI_Ministère de l'Intérieur	30000	DFATD	71300 Local Consultants	20,000.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFATD	71600 Travel	5,000.00
	Appui Services communaux	1/1/2017	31/3/2023	UNDP	30000	DFATD	72200 Equipment and Furniture	0.00
				HTI_Ministère de l'Intérieur	30000	DFATD	71600 Travel	5,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	6,800.00
				UNDP	30000	DFATD	72100 Contractual Services-Companies	0.00
				UNDP	30000	DFATD	71600 Travel	15,000.00
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
		1/1/2017	31/3/2023		30000	DFATD	Facilities & Administration	1,600.00
	Appui Services communaux	1/1/2017	31/3/2023	UNDP	30000	DFATD	Local Consultants	0.00
	Coordination et Gestion	1/1/2017	31/3/2023	HTI_Ministère de l'Intérieur	30000	DFATD	Facilities & Administration	3,249.27
				UNDP	30000	DFATD	Miscellaneous Expenses	5,000.00
				UNDP	30000	DFATD	Travel	10,000.00
				UNDP	30000	DFATD	Contractual Services - Individ	10,615.90
				UNDP	30000	DFATD	Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	DFATD	Materials & Goods	0.00
				UNDP	30000	DFATD	Training, Workshops and Confer	15,000.00
	Developpement Intercommu	1/1/2017	31/12/2022	UNDP	30000	DFATD	Facilities & Administration	0.00
				UNDP	30000	DFATD	International Consultants	0.00
				HTI_Ministère de l'Intérieur	30000	DFATD	Local Consultants	0.00
				UNDP	30000	DFATD	Local Consultants	0.00
				UNDP	30000	DFATD	Training, Workshops and Confer	0.00
				HTI_Ministère de l'Intérieur	30000	DFATD	Training, Workshops and Confer	0.00
	Finances communales	1/1/2017	31/3/2023	HTI_Ministère de l'Intérieur	30000	DFATD	Local Consultants	0.00
				HTI_Ministère de l'Intérieur	30000	DFATD	Facilities & Administration	0.00
				HTI_Ministère de l'Intérieur	30000	DFATD	Contractual Services-Companies	0.00
	Fonds developpement loc	1/1/2017	31/3/2023	UNDP	30000	DFATD	International Consultants	0.00
				UNDP	30000	DFATD	Facilities & Administration	0.00
	Renforcement Capacités DC	1/1/2017	31/3/2023	UNDP	30000	DFATD	Information Technology Equipm	10,000.00
				HTI_Ministère de l'Intérieur	30000	DFATD	Training, Workshops and Confer	13,500.00
				HTI_Ministère de l'Intérieur	30000	DFATD	Facilities & Administration	1,880.00
	Renforcement Capacités de	1/1/2017	31/12/2022	UNDP	30000	DFATD	Facilities & Administration	2,000.00
				UNDP	30000	DFATD	Training, Workshops and Confer	3,500.00
				HTI_Ministère de l'Intérieur	30000	DFATD	Training, Workshops and Confer	0.00
				HTI_Ministère de l'Intérieur	30000	DFATD	Local Consultants	0.00



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00103979 Developpement des Territoires	Renforcement Capacités de	1/1/2017	31/12/2022	UNDP	30000	DFATD	Information Technology Equipm	20,000.00
				UNDP	30000	DFATD	Local Consultants	1,500.00
				UNDP	30000	DFATD	Miscellaneous Expenses	0.00
	TOTAL							
	Appui à la déconcentration	1/1/2017	31/3/2023	HTI-Ministere de la Planificat	30071	GVT	Local Consultants	215,045.17
				UNDP	30071	GVT	Training, Workshops and Confer	0.00
				HTI-Ministere de la Planificat	30071	GVT	Facilities & Administration	750.00
				HTI-Ministere de la Planificat	30071	GVT	Training, Workshops and Confer	2,000.00
	Appui planification develop.	1/1/2017	31/3/2023	UNDP	30071	GVT	Facilities & Administration	150.00
				UNDP	30071	GVT	Contractual Services-Companies	5,000.00
	Appui planification Territori.	1/1/2017	31/3/2023	UNDP	30000	DFATD	Facilities & Administration	160.00
				UNDP	30000	DFATD	Local Consultants	2,000.00
	controle et gestion dev urbain	1/1/2017	31/3/2023	HTI-Ministere de la Planificat	30000	DFATD	Local Consultants	0.00
				HTI-Ministere de la Planificat	30000	DFATD	Training, Workshops and Confer	0.00
				HTI-Ministere de la Planificat	30000	DFATD	Facilities & Administration	0.00
Echanges et cooperation Su		1/1/2017	31/3/2023	UNDP	30071	GVT	Facilities & Administration	0.00
				UNDP	30000	DFATD	Facilities & Administration	0.00
				UNDP	30000	DFATD	International Consultants	0.00
				UNDP	30071	GVT	International Consultants	0.00
				UNDP	30000	DFATD	Communic & Audio Visual Equip	5,000.00
				UNDP	30000	DFATD	Information Technology Equipm	18,000.00
				UNDP	30000	DFATD	Facilities & Administration	10,400.00
				UNDP	30000	DFATD	Professional Services	0.00
				UNDP	30000	DFATD	Contractual Services - Individ	20,000.00
				UNDP	30000	DFATD	Supplies	3,500.00
Gestion et coordination		1/1/2017	31/3/2023	UNDP	30000	DFATD	Travel	0.00
				UNDP	30000	DFATD	Rental & Maintenance-Premises	35,000.00



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	Gestion et coordination	1/1/2017	31/3/2023	UNDP	30000	DFATD	Equipment and Furniture	45,000.00
				UNDP	30000	DFATD	Rental & Maint of Other Equip	3,500.00
	localisation ODD	1/1/2017	31/3/2023	UNDP	30071	GVT	Training, Workshops and Confer	0.00
				UNDP	30071	GVT	Contractual Services-Companies	3,000.00
				UNDP	30071	GVT	Facilities & Administration	90.00
	Operation et financement de	1/1/2017	31/12/2022	UNDP	30000	DFATD	Training, Workshops and Confer	0.00
				UNDP	30000	DFATD	Facilities & Administration	0.00
				UNDP	30000	DFATD	Local Consultants	0.00
	Revision cadre Strategique	1/1/2017	31/3/2023	HTI-Ministere de la Planificat	30071	GVT	Facilities & Administration	450.00
				UNDP	30071	GVT	Training, Workshops and Confer	10,000.00
TOTAL				HTI-Ministere de la Planificat	30071	GVT	Local Consultants	0.00
				HTI-Ministere de la Planificat	30071	GVT	Training, Workshops and Confer	5,000.00
GRAND TOTAL								169,000.00
								967,831.17



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092878	Conception et MO des reformes	1/1/2017	31/3/2023	UNDP	30000	DFATD	Operating Expenses	350,187.00
TOTAL								
00103978	Modernisation des Intitutions	1/1/2017	31/3/2023	UNDP	30000	DFATD	Operating Expenses	649,000.00
TOTAL								
00103979	Developpement des Territoires	1/1/2017	31/3/2023	UNDP	30000	DFATD	Operating Expenses	383,085.00
				UNDP	30071	GVT	Operating Expenses	27,810.00
				UNDP	30071	GVT	Operating Expenses	67,664.00
				UNDP	30000	DFATD	Operating Expenses	905,724.18
TOTAL								
GRAND TOTAL								
1,384,283.18								
2,383,470.18								



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092678 Conception et MO des reformes	Definition et Renf des Cadre	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	900,000.00
TOTAL								900,000.00
00103978 Modernisation des Institutions	Renforcement Capacités DQ	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	649,000.00
TOTAL								649,000.00
00103979 Developpement des Territoires	Revision cadre Strategique	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	1,449,518.48
				UNDP	30071	GVT	70000 Operating Expenses	56,560.00
TOTAL								1,506,078.48
GRAND TOTAL								3,055,078.48



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092678 Conception et MO des reformes	Definition et Renf des Cadre	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	900,000.00
TOTAL								
00103978 Modernisation des Institutions	Renforcement Capacités DQ	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	649,000.00
TOTAL								
00103979 Developpement des Territoires	Revision cadre Strategique	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	650,377.39
TOTAL								
GRAND TOTAL								
2,199,377.39								



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092678 Conception et MO des reformes	Definition et Renf des Cadre	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	900,000.00
TOTAL								900,000.00
00103978 Modernisation des Intitutions	Renforcement Capacités DQ	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	649,000.00
TOTAL								649,000.00
00103979 Developpement des Territoires	Revision cadre Strategique	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	650,377.39
TOTAL								650,377.39
GRAND TOTAL								2,199,377.39



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092678 Conception et MO des reformes	Definition et Renf des Cadre	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	900,000.00
TOTAL								900,000.00
00103978 Modernisation des Intitutions	Renforcement Capacités DQ	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	649,000.00
TOTAL								649,000.00
00103979 Developpement des Territoires	Revision cadre Strategique	1/1/2017	31/3/2023	UNDP	30000	DFATD	70000 Operating Expenses	650,377.39
TOTAL								650,377.39
GRAND TOTAL								2,199,377.39