

23/11/2017



UN Development Programme

Haiti - Port-au-Prince

Award ID: 00097737
Award Title: Haiti Joint Interim Rule of Law Programme in Haiti

Start Year: 2016
End Year: 2017

Implementing Partner
(Executing Agency): UNDP

Responsible Party
(Implementing Agent): UNDP
UNWOMEN
UNICEF

Revision Type: General Revision 3

Budget (US\$) as of Last Revision on 25-October-2017

Donor	Fund	Amount
MINUSTAH	30000 Programme Cost Sharing	4,291,607.93
Total Budget (2017 and Beyond)		4,291,607.93
Total Expenditure (2016 and Prior)		143,892.07
Award Total		4,435,500.00
Unprogrammed/Unfunded		0.00

Brief Description:

Cette révision budgétaire a été initiée pour faire suite à l'amendement # 2 du MoU signé entre le PNUD et la MINUSTAH dans le cadre du programme conjoint de l'état de droit en Haïti. Cet amendement prévoit l'ajout de \$427,406 sur l'outcome 1 et la diminution de l'outcome 2 pour le même montant.

Suite à cet amendement, le budget du projet pour l'année 2017 s'établit comme suit :

Outcome1: \$2,173,026.07
Outcome2: \$1,834,882.00
Outcome3: \$ 283,699.86
Budget total: \$4,291,607.93

Cette révision budgétaire a aussi servi à corriger les montants des GMS prévisionnels sur l'outcome 1 et sur l'outcome 2. Ainsi, les GMS sur l'outcome 1 ont été ajustés pour \$315.72 et ceux de l'outcome 2 pour \$17,146.76

Agreed by: Martine THERER, DCD/P

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101344 Improved safety and security	Enhanced ability of the IG	1/7/2016	30/6/2017	UNDP	30000	MINUSTAH	75700 Training, Workshops and Confer	70,000.00
				UNDP	30000	MINUSTAH	75100 Facilities & Administration	8,075.00
				UNDP	30000	MINUSTAH	72100 Contractual Services-Companies	45,350.00
	Enhanced public security	1/7/2016	30/6/2017	UNDP	30000	MINUSTAH	72400 Communic & Audio Visual Equip	30,000.00
				UNDP	30000	MINUSTAH	72000 General Operating Expenses	-315.72
				UNDP	30000	MINUSTAH	72100 Contractual Services-Companies	474,511.00
				UNDP	30000	MINUSTAH	75100 Facilities & Administration	51,376.72
	HNP well-trained	1/7/2016	30/6/2017	UNDP	30000	MINUSTAH	72200 Equipment and Furniture	229,445.00
				UNDP	30000	MINUSTAH	72200 Equipment and Furniture	285,000.00
				UNDP	30000	MINUSTAH	75100 Facilities & Administration	23,800.00
	Improved capacities of the H	1/7/2016	30/6/2017	UNDP	30000	MINUSTAH	75700 Training, Workshops and Confer	55,000.00
				UNDP	30000	MINUSTAH	72200 Equipment and Furniture	30,000.00
				UNDP	30000	MINUSTAH	72400 Communic & Audio Visual Equip	25,000.00
				UNDP	30000	MINUSTAH	71400 Contractual Services - Individ	99,900.00
	Improved public safety	1/7/2016	30/6/2017	UNDP	30000	MINUSTAH	75700 Training, Workshops and Confer	56,000.00
				UNDP	30000	MINUSTAH	75100 Facilities & Administration	14,763.00
				UNDP	30000	MINUSTAH	71300 Local Consultants	9,000.00
				UNDP	30000	MINUSTAH	61300 Salary & Post Adj Cst-IP Staff	252,564.55
Increased capacity of the HN	1/7/2016	30/6/2017	UNDP	30000	MINUSTAH	75100 Facilities & Administration	26,009.52	
			UNDP	30000	MINUSTAH	72200 Equipment and Furniture	15,000.00	
			UNDP	30000	MINUSTAH	71200 International Consultants	15,000.00	
			UNDP	30000	MINUSTAH	75700 Training, Workshops and Confer	80,000.00	
TOTAL			UNDP	30000	MINUSTAH	72400 Communic & Audio Visual Equip	4,390.00	
			UNDP	30000	MINUSTAH	75100 Facilities & Administration	18,157.00	
			UNDP	30000	MINUSTAH	72200 Equipment and Furniture	180,000.00	
			UNDP	30000	MINUSTAH	75700 Training, Workshops and Confer	75,000.00	
TOTAL								2,173,026.07



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00102007 Respects of human rights	Corrections service	1/7/2016	30/6/2017	UNDP	30000	MINUSTAH	International Consultants	85,000.00
				UNDP	30000	MINUSTAH	Local Consultants	36,000.00
				UNDP	30000	MINUSTAH	Contractual Services-Companies	58,000.00
				UNDP	30000	MINUSTAH	Training, Workshops and Confer	81,921.00
				UNDP	30000	MINUSTAH	Contractual Services - Individ	50,000.00
				UNICEF	30000	MINUSTAH	Facilities & Administration	20,940.00
				UNDP	30000	MINUSTAH	International Consultants	1.00
				UNDP	30000	MINUSTAH	Training, Workshops and Confer	95,000.00
				UNDP	30000	MINUSTAH	Facilities & Administration	4,859.00
				UNDP	30000	MINUSTAH	Equipment and Furniture	26,561.00
	Independence of the system	1/7/2016	30/6/2017	UNWOMEN	30000	MINUSTAH	Information Technology Equipm	15,000.00
				UNDP	30000	MINUSTAH	Contractual Services-Companies	1.00
				UNDP	30000	MINUSTAH	Audio Visual&Print Prod Costs	5,000.00
				UNDP	30000	MINUSTAH	Contractual Services - Individ	100,000.00
				UNDP	30000	MINUSTAH	Local Consultants	58,000.00
				UNDP	30000	MINUSTAH	International Consultants	17,911.00
				UNDP	30000	MINUSTAH	International Consultants	62,920.00
				UNDP	30000	MINUSTAH	Local Consultants	35,000.00
				UNDP	30000	MINUSTAH	Training, Workshops and Confer	287,853.24
				UNDP	30000	MINUSTAH	Facilities & Administration	45,350.76
Promotion and protection	Reduce pre-trial detention	1/7/2016	30/6/2017	UNDP	30000	MINUSTAH	International Consultants	212,302.00
				UNDP	30000	MINUSTAH	Facilities & Administration	15,963.00
				UNDP	30000	MINUSTAH	Facilities & Administration	34,248.00
				UNDP	30000	MINUSTAH	Training, Workshops and Confer	50,000.00
Strengthen capacity of MJSP		1/7/2016	30/6/2017	UNDP	30000	MINUSTAH	Local Consultants	50,000.00
				UNDP	30000	MINUSTAH	Contractual Services-Companies	50,000.00
				UNDP	30000	MINUSTAH	International Consultants	112,251.00
				UNDP	30000	MINUSTAH	International Consultants	



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	Strengthen capacity of MJSP	1/7/2016	30/6/2017	UNDP	30000	MINUSTAH	61300 Salary & Post Adj Cst-IP Staff	227,000.00
TOTAL								
00102008	Improved access to justice	1/7/2016	30/6/2017	UNDP	30000	MINUSTAH	75700 Training, Workshops and Confer	1,834,882.00
				UNWOMEN	30000	MINUSTAH	72100 Contractual Services-Companies	63,792.00
				UNDP	30000	MINUSTAH	75100 Facilities & Administration	1.00
	Finalization of legal aid	1/7/2016	30/6/2017	UNDP	30000	MINUSTAH	75100 Facilities & Administration	4,465.00
				UNDP	30000	MINUSTAH	71300 Local Consultants	11,450.00
TOTAL								
GRAND TOTAL								
203,991.86								
283,689.86								
4,291,607.93								