

15/3/2017



## UN Development Programme Brazil - Brasilia

**Project:** 00095226  
**Project Title:** BRA/16/004 - Support to Education & Training in Haiti  
**Start Year:** 2016  
**End Year:** 2019  
**Implementing Partner:** DIRECT EXECUTION  
**Responsible Parties:** UNDP  
**Revision Type:** General Revision 1

Budget (US\$) as of Last Revision on 15-March-2017		
Donor	Fund	Amount
UNDG	30000 Programme Cost Sharing	16,830,000.00
Total Budget ( 2017 and Beyond )		16,830,000.00
Total Utilization ( 2016 and Prior )		0.00
Project Total		16,830,000.00
Unprogrammed/Unfunded		0.00

**Project Description:**

Considering that funds were received by UNDP CO-Brazil on November 2016 and no expenses were incurred to the project until this moment, the purpose of this annual budget revision is to re-phase project's budget to 2017 and subsequent years.

Agreed by:

Agreed by:

Agreed by:

Agreed by:

UNDP-Brazil

Date: 15.03.2017

**Maristela Marques Baloni**

**Assistant Resident Representative in Programme  
United Nations Development Programme | Brazil**



**Annual Work Plan**

Brazil - Brasilia

*Mônica Azar Faiva*  
UNDP BRAZIL

Project: 00095226

Project Title: BRA/16/004 - Support to Education & Training in Haiti

Report Date: 15/3/2017

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095222 BRA/16/004 - Educ Prog Haiti	Ações com INFP	1/1/2016	31/12/2019	UNDP	30000	UNDP	75100	Facilities & Administration	5,936.00
					30000	UNDP	71600	Travel	4,000.00
					30000	UNDP	72100	Contractual Services-Companies	80,800.00
	Construção/adaptação do C	1/1/2016	31/12/2019	UNDP	30000	UNDP	75100	Facilities & Administration	404,509.77
					30000	UNDP	72200	Equipment and Furniture	17,500.00
					30000	UNDP	71600	Travel	218,079.77
					30000	UNDP	72100	Contractual Services-Companies	5,543,131.33
	Estruturação das ações	1/1/2016	31/12/2019	UNDP	30000	UNDP	71600	Travel	0.00
					30000	UNDP	75100	Facilities & Administration	0.00
					30000	UNDP	72100	Contractual Services-Companies	0.00
	Gerenciamento do Projeto	1/1/2016	31/12/2019	UNDP	30000	UNDP	71600	Travel	447,263.42
					30000	UNDP	72200	Equipment and Furniture	113,085.00
					30000	UNDP	64300	Staff Mgmt Costs - IP Staff	184,000.00
					30000	UNDP	72100	Contractual Services-Companies	929,769.02
TOTAL			UNDP	30000	UNDP	71300	Local Consultants	3,000.39	
				30000	UNDP	75100	Facilities & Administration	117,398.26	
<b>GRAND TOTAL</b>								<b>8,068,472.96</b>	



**Annual Work Plan**

*Mônica Azeres Faria*  
UNDP BRAZIL

Brazil - Brasilia

Project: 00095226  
 Project Title: BRA/16/004 - Support to Education & Training in Haiti  
 Year: 2018  
 Report Date: 15/3/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$
		Start	End		Fund	Donor	Budget Descr	
00095222 BRA/16/004 - Educ Prog Haiti	Ações com INFP	1/1/2016	1/12/2019	UNDP	30000	UNDG	72100 Contractual Services-Companies	1,404,400.00
				UNDP	30000	UNDG	71600 Travel	522,372.00
				UNDP	30000	UNDG	75100 Facilities & Administration	134,874.04
	Estruturação das ações	1/1/2016	1/12/2019	UNDP	30000	UNDG	72100 Contractual Services-Companies	1,384,599.22
				UNDP	30000	UNDG	71600 Travel	84,274.78
				UNDP	30000	UNDG	75100 Facilities & Administration	102,821.18
	Gerenciamento do Projeto	1/1/2016	1/12/2019	UNDP	30000	UNDG	75100 Facilities & Administration	59,609.12
				UNDP	30000	UNDG	72100 Contractual Services-Companies	456,962.21
				UNDP	30000	UNDG	71600 Travel	224,631.49
				UNDP	30000	UNDG	72200 Equipment and Furniture	48,465.00
<b>TOTAL</b>					30000	UNDG	64300 Staff Mgmt Costs - IP Staff	121,500.00
<b>GRAND TOTAL</b>								4,544,509.04



**Annual Work Plan**

*Mônica Azer Faiza*  
UNDP BRAZIL

Brazil - Brasilia

Project: 00095226

Project Title: BRA/16/004 - Support to Education & Training in Haiti

Report Date: 15/3/2017

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095222 BRA/16/004 - Educ Prog Haiti	Estruturação das ações	1/1/2016	31/12/2019	UNDP	30000	UNDG	72100	Contractual Services-Companies	2,970,796.30
				UNDP	30000	UNDG	75100	Facilities & Administration	214,366.71
	Gerenciamento do Projeto			UNDP	30000	UNDG	71600	Travel	91,583.90
		1/1/2016	31/12/2019	UNDP	30000	UNDG	64300	Staff Mgmt Costs - IP Staff	64,500.00
				UNDP	30000	UNDG	71600	Travel	258,830.83
				UNDP	30000	UNDG	75100	Facilities & Administration	61,513.06
				UNDP	30000	UNDG	72000	General Operating Expenses	48,465.00
				UNDP	30000	UNDG	72100	Contractual Services-Companies	505,962.20
<b>TOTAL</b>									<b>4,217,018.00</b>
<b>GRAND TOTAL</b>									<b>4,217,018.00</b>



United Nations Development Programme

BRA/16/004 [00095226] - Support to Technical and Vocational Education and Training in Haiti through the Establishment of a Vocational Training Center and Related Institutional Strengthening

General Revision - March-2017

Main Source of Funds: MDTFO/JP\_UNDG\_HAITI\_RECONSTRUC

Executing Agency: DIM- Direct Implementation

Account	Donor	Funding	Imp. Agency	Total	2017	2018	2019
51005	11502	30000	1981	Net Contrib.	1,550,989.60	4,101,991.28	3,795,924.81
				CO Adm. %	7.00	7.00	7.00
				CO Adm.	661,423.52	287,139.40	265,714.83
				Total	10,110,329.21	4,389,130.68	4,061,639.64
51005	11502	30000	1981	Net Contrib.	5,989,639.33	145,213.42	145,213.42
				CO Adm. %	7.00	7.00	7.00
				CO Adm.	439,604.62	10,164.94	10,164.94
				Total	6,719,670.79	155,378.36	155,378.36
	C/S Total	-----		Net Contrib.	7,540,628.93	4,247,204.70	3,941,138.23
				CO Adm. %	7.00	7.00	7.00
				CO Adm.	1,101,028.14	297,304.34	275,879.77
				Total	16,830,000.00	4,544,509.04	4,217,018.00

United Nations Development Programme



C/S Schedule of Payments

Project:

BRA/16/004 [00095226] - Support to Technical and Vocational Education and Training in Haiti through the Establishment of a Vocational Training Center and Related Institutional Strengthening

Atlas Project Number: 00095226  
Atlas Output Number: 00099222

Main Source of Funds MDTFO/JP\_UNDG\_HAITI\_RECONSTRUC

Executing Agency DIM - Direct Implementation  
Budget Currency USD

Account	Fund/Donor	Year	Date	Budgeted Amount	Scheduled Amount	Balance	
51005	30000/11502 BRAZIL	2016	7/10/2016		10,110,329.21		
				0.00	10,110,329.21	-10,110,329.21	
		2017	30/01/2017		0.00		
				1,659,558.89	0.00	-8,450,770.32	
		2018	30/01/2018		0.00		
				4,389,130.68	0.00	-4,061,639.64	
<b>Total UNDP BRA</b>				<b>10,110,329.21</b>	<b>10,110,329.21</b>	<b>0.00</b>	
51005	30000/11502 HAITI	2016	7/10/2016		6,719,670.79		
				0.00	6,719,670.79	-6,719,670.79	
		2017	30/01/2017		0.00		
				6,408,914.07	0.00	-310,756.72	
		2018	30/01/2018		0.00		
				155,378.36	0.00	-155,378.36	
2019	30/01/2019		0.00				
		155,378.36	0.00	0.00			
<b>Total UNDP HTI</b>				<b>6,719,670.79</b>	<b>6,719,670.79</b>	<b>0.00</b>	
<b>Grand Total</b>				<b>16,830,000.00</b>	<b>16,830,000.00</b>	<b>0.00</b>	