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Annual Work Plan

Haiti - Port-au-Prince

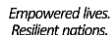
Project: 00105580

Report Date: 1/22/2020

Project Title: Appui à la Préparation et à la Gestion des Désastres (Ha

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106783 Gestion des désastres	Appui à la DPC	11/1/2017	10/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	JPN	71600 Travel	0.00
				UNDP	30000	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	71600 Travel	0.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	0.00
	Appui au SNGRD	11/1/2017	10/31/2020	UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
	Gestion projet	11/1/2017	10/31/2020	UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	40,532.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	0.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	16,921.00
				UNDP	30000	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	59,200.00
				UNDP	30000	JPN	73100 Rental & Maintenance-Premises	0.00



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00106783 Gestion des désastres	Appui à la DPC	11/1/2017	10/31/2020	UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71600 Travel	40,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	9,839.76
				UNDP	30000	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	70000 Operating Expenses	0.24
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	83,000.00
	Appui au SNGRD	11/1/2017	10/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	19,488.92
				UNDP	30000	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	30000	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	4,894.00
				UNDP	32045	JPN	70000 Operating Expenses	55,080.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	70,000.00
				UNDP	32045	JPN	71300 Local Consultants	0.00
	Gestion projet	11/1/2017	10/31/2020	UNDP	32045	JPN	64100 Staff Mgmt Costs-NP Staff	94.81
				UNDP	32045	JPN	65100 After Service Insurance	1,042.90
				UNDP	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	1,524.81
				UNDP	32045	JPN	71600 Travel	7,383.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,605.43



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00106783 Gestion des désastres	Gestion projet	11/1/2017	10/31/2020	UNDP	32045	JPN	73400 Rental & Maint of Other Equip	1,656.48
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	-0.06
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	125,000.00
				UNDP	32045	JPN	62100 Recur Payroll Costs - NP Staff	1,795.04
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	29,140.91
				UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	254.14
				UNDP	32045	JPN	70000 Operating Expenses	25,000.44
				UNDP	30000	JPN	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	2,041.55
				UNDP	04000	UNDP	72900 MDTF & DBS Reporting	44.24
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	25,000.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	78,084.17
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	2,034.87
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,440.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	13,469.20
				UNDP	32045	JPN	63500 Insurance and Security Costs	1,453.73
				UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	32045	JPN	62200 Recur Payroll Costs-GS Staff	2,003.62
				UNDP	32045	JPN	71400 Contractual Services - Individ	254,221.86
				UNDP	32045	JPN	77300 Salary and related costs-TA/IP	37.92
				UNDP	04000	UNDP	73300 Rental & Maint of Info Tech Eq	50.56
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	50,000.00
				UNDP	32045	JPN	77100 Salary and related costs-TA/NP	619.42



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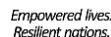
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00106783 Gestion des désastres	Gestion projet	11/1/2017	10/31/2020	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	19,333.86
				UNDP	32045	JPN	61200 Salaries Costs - GS Staff	81,382.08
				UNDP	04000	UNDP	72200 Equipment and Furniture	88.49
				UNDP	04000	UNDP	72500 Supplies	101.13
				UNDP	32045	JPN	72500 Supplies	13,818.00
				UNDP	32045	JPN	64200 Staff Mgmt Costs - GS Staff	101.13
				UNDP	04000	UNDP	70000 Operating Expenses	20,532.88
				UNDP	04000	UNDP	72300 Materials & Goods	417.16
				UNDP	32045	JPN	72400 Communic & Audio Visual Equip	485.00
				UNDP	04000	UNDP	65100 After Service Insurance	9,953.65
				UNDP	30000	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	30,167.10
				UNDP	30000	JPN	73100 Rental & Maintenance-Premises	0.00
				UNDP	32045	JPN	73100 Rental & Maintenance-Premises	79,643.60
				UNDP	32045	JPN	74300 Contributions	1,428.00
				UNDP	32045	JPN	75100 Facilities & Administration	45,215.27
	Mise en place SIG à la DPC	11/1/2017	10/31/2020	UNDP	32045	JPN	72500 Supplies	255.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	55,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	25,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	6,420.40
				UNDP	32045	JPN	70000 Operating Expenses	0.28



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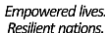
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00106783 Gestion des désastres	Appui à la DPC	11/1/2017	10/31/2020	UNDP	32045	JPN	72400 Communic & Audio Visual Equip	44,567.64
				UNDP	32045	JPN	75700 Training, Workshops and Confer	112,547.91
				UNDP	32045	JPN	75100 Facilities & Administration	16,903.08
				UNDP	30000	JPN	72400 Communic & Audio Visual Equip	0.00
				UNDP	32045	JPN	71600 Travel	54,173.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	70000 Operating Expenses	285,726.00
				UNDP	30000	JPN	71600 Travel	0.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
	Appui au SNGRD	11/1/2017	10/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	800.00
				UNDP	30000	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	70000 Operating Expenses	87,508.08
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	10,000.00
	Gestion projet	11/1/2017	10/31/2020	UNDP	32045	JPN	75100 Facilities & Administration	22,882.73
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	78,084.17
				UNDP	30000	JPN	72200 Equipment and Furniture	0.00
				UNDP	30000	JPN	73100 Rental & Maintenance-Premises	0.00
				UNDP	30000	JPN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	246,979.00
				UNDP	32045	JPN	70000 Operating Expenses	304,540.16
				UNDP	32045	JPN	72200 Equipment and Furniture	19,552.80



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106783 Gestion des désastres	Gestion projet	11/1/2017	10/31/2020	UNDP	32045	JPN	73100 Rental & Maintenance-Premises	25,055.70
				UNDP	30000	JPN	74100 Professional Services	0.00
				UNDP	32045	JPN	74100 Professional Services	30,000.00
				UNDP	30000	JPN	71400 Contractual Services - Individ	0.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
	Mise en place SIG à la DPC	11/1/2017	10/31/2020	UNDP	32045	JPN	70000 Operating Expenses	27,174.60
	Renforcement des COUD	11/1/2017	10/31/2020	UNDP	30000	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	400,000.00
				UNDP	32045	JPN	70000 Operating Expenses	47,736.00
				UNDP	30000	JPN	75100 Facilities & Administration	0.00
UNDP				32045	JPN	75100 Facilities & Administration	32,000.00	
TOTAL								1,846,230.87
GRAND TOTAL								1,846,230.87