



UN Development Programme

Haiti - Port-au-Prince

Project: 00099802
Project Title: Project for Strengthening the Solid Waste Management Sys
Start Year: 2018
End Year: 2023

Implementing Partner: Ministère de l'Environnement

Responsible Parties: HTI-Ministère de l'Environnement
 UNDP

Revision Type: General Revision 4

Budget (US\$) as of Last Revision on 07-March-2019		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	500,000.00
JPN	32045 JPN - Partnership Devt Pgm PCF	7,790,332.80
Total Budget (2019 and Beyond)		8,290,332.80
Total Utilization (2018 and Prior)		240,634.46
Project Total		8,530,967.26
Unprogrammed/Unfunded		0.00

Project Description:

Cette revision budgétaire est introduite dans le but d'ajuster le budget de l'année 2019 par rapport aux activités réalisables durant l'année. Le projet ne pourra probablement pas lancer certaines activités à cause des troubles politiques que le pays a connus au début de l'année.

2019 : Ancien budget: 3,972,392.13
 Variation -3,047,744.57
 Nouveau budget: 924,647.56

Agreed by: Fernando Hiraldo, RR

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099802

Project Title: Project for Strengthening the Solid Waste Management Sys

Year: 2019

Report Date: 21/3/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103055 Renforcement Gestion dechets	Infrastructures are in place	1/1/2018	1/12/2022	UNDP	JPN	32045	70000	Operating Expenses	0.00
				UNDP	JPN	32045	72100	Contractual Services-Companie	60,000.00
				UNDP	UNDP	04000	72100	Contractual Services-Companie	40,000.00
				UNDP	JPN	32045	75100	Facilities & Administration	6,366.88
				UNDP	JPN	32045	71300	Local Consultants	17,336.00
	Municipalities strengthened	1/1/2018	1/12/2022	UNDP	JPN	32045	72100	Contractual Services-Companie	87,000.00
				UNDP	JPN	32045	72600	Grants	20,000.00
				UNDP	JPN	32045	75700	Training, Workshops and Confer	8,000.00
				UNDP	JPN	32045	72400	Communic & Audio Visual Equip	5,000.00
				UNDP	JPN	32045	70000	Operating Expenses	0.00
	Project Management	1/1/2018	1/12/2022	UNDP	JPN	32045	72200	Equipment and Furniture	30,000.00
				UNDP	JPN	32045	75100	Facilities & Administration	17,200.00
				UNDP	JPN	32045	71300	Local Consultants	65,000.00
				UNDP	UNDP	04000	70000	Operating Expenses	0.00
				UNDP	UNDP	04000	72100	Contractual Services-Companie	75,000.00
Technical assistance provide	1/1/2018	1/12/2022	HTI-Ministere de l'Environneme	JPN	32045	72300	Materials & Goods	2,500.00	
			UNDP	JPN	32045	70000	Operating Expenses	0.00	
			UNDP	JPN	32045	73100	Rental & Maintenance-Premises	73,476.82	
			UNDP	JPN	32045	71400	Contractual Services - Individ	306,610.85	
			UNDP	JPN	32045	72300	Materials & Goods	5,000.00	
Technical assistance provide	1/1/2018	1/12/2022	UNDP	JPN	32045	75100	Facilities & Administration	31,007.01	
			UNDP	JPN	32045	72100	Contractual Services-Companie	6,000.00	
			UNDP	JPN	32045	75100	Facilities & Administration	5,400.00	
			UNDP	JPN	32045	70000	Operating Expenses	0.00	
			UNDP	JPN	32045	71300	Local Consultants	17,000.00	
				UNDP	JPN	32045	75700	Training, Workshops and Confer	11,500.00
				UNDP	JPN	32045	74200	Audio Visual&Print Prod Costs	13,000.00



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		Start	End		Fund	Donor	Budget Descr		
	Technical assistance provide	1/1/2018	1/12/2022	UNDP	32045	JPN	72400	Communic & Audio Visual Equip	20,000.00
TOTAL								924,647.56	
GRAND TOTAL								924,647.56	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103055 Renforcement Gestion dechets	Infrastructures are in place	1/1/2018	1/12/2022	UNDP	32045	JPN	75100	Facilities & Administration	135,204.80
	Municipalities strengthened	1/1/2018	1/12/2022	UNDP	32045	JPN	70000	Operating Expenses	1,690,060.00
	Project Management	1/1/2018	1/12/2022	UNDP	32045	JPN	70000	Operating Expenses	300,500.00
	Technical assistance provided	1/1/2018	1/12/2022	UNDP	32045	JPN	75100	Facilities & Administration	24,040.00
				UNDP	32045	JPN	75100	Facilities & Administration	20,517.00
				UNDP	04000	UNDP	70000	Operating Expenses	200,000.00
				UNDP	32045	JPN	70000	Operating Expenses	256,462.50
				UNDP	32045	JPN	75100	Facilities & Administration	8,800.00
				UNDP	32045	JPN	70000	Operating Expenses	110,000.00
TOTAL									2,745,584.30
GRAND TOTAL									2,745,584.30



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00103055 Reinforcement Gestion dechets	Infrastructures are in place	1/1/2018	1/12/2022	UNDP	32045	JPN	75100	Facilities & Administration	19,200.00	
	Municipalities strengthened	1/1/2018	1/12/2022	UNDP	32045	JPN	70000	Operating Expenses	240,000.00	
	Project Management		1/1/2018	1/12/2022	UNDP	32045	JPN	75100	Facilities & Administration	23,423.20
								70000	Operating Expenses	292,790.00
	Technical assistance provide		1/1/2018	1/12/2022	UNDP	32045	JPN	70000	Operating Expenses	285,962.50
								75100	Facilities & Administration	22,877.00
	TOTAL	GRAND TOTAL						04000	Operating Expenses	99,000.00
								32045	JPN	75100
						32045	JPN	70000	Operating Expenses	110,000.00
										1,102,052.70
									1,102,052.70	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103055 Renforcement Gestion dechets	Infrastructures are in place	1/1/2018	1/12/2022	UNDP	JPN	75100	Facilities & Administration	20,000.00
				UNDP	JPN	70000	Operating Expenses	250,000.00
	Municipalities strengthened	1/1/2018	1/12/2022	UNDP	JPN	70000	Operating Expenses	102,000.00
				UNDP	JPN	75100	Facilities & Administration	8,160.00
	Project Management	1/1/2018	1/12/2022	UNDP	JPN	75100	Facilities & Administration	226,065.80
				UNDP	JPN	70000	Operating Expenses	2,825,822.44
				UNDP	UNDP	70000	Operating Expenses	86,000.00
TOTAL								3,518,048.24
GRAND TOTAL								3,518,048.24



Feuille de route

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

Date : 7 Mars 2019

Titre du Document :	Revision Budgetaire 2019
No et Titre de l'Award:	99802/ renforcement gestion dechets
No et Titre du Projet :	103055/ renforcement gestion dechets

	Prénom et Nom	Fonction	Visa
PROJET	Jacques Washington Joseph	Dir. Ntl	<i>J. Joseph</i>
PROGRAMME	Adebisi Ligali	Ass. Programme SR	<i>[Signature]</i>
	<i>Dorine In Paul</i>	<i>spéc. Progr.</i>	<i>Jugard 8/3/19</i>
MSU	<i>Magali Richard</i>	<i>Associer Prog</i>	<i>22/03/2019</i>
	<i>Rouquié Pierre-Antoine</i>		<i>22/3/2019</i>
FINANCES <i>(seulement pour les rapports financiers)</i>			
MANAGEMENT			
Commentaires :			

Titre :	99802
Objet :	Renforcement systeme de gestion des residus solides
Unité :	109055
Projet :	Renforcement systeme de gestion des residus solides

Revision budgetaire : 7 mars 2019

Titre du bailleur	Code Fonds	Titre du Fonds	Année 2019		Année 2020		Année 2021		Année 2022		Total Contribution		
			Revision #3	Revision #4	Revision #3	Revision #4	Revision #3	Revision #4	Revision #3	Revision #4	Revision portée en Atlas	Augmentation /Diminution	Nouvelle Revision
1. GOVERNMENT OF JAPAN	32045	JPN - Partnership Devt Pgrm PCF	3,776,392.13	(2,966,744.57)	2,545,584.30	2,545,584.30	1,003,052.70	1,003,052.70	471,754.13	2,960,294.11	8,037,417.72	(6,450.46)	8,030,967.26
2. UNDP	4000	TRAC	196,000.00	(81,000.00)	200,000.00	200,000.00	99,000.00	99,000.00	5,000.00	81,000.00	500,000.00	-	500,000.00
			3,972,392.13	(3,047,744.57)	2,745,584.30	2,745,584.30	1,102,052.70	1,102,052.70	476,754.13	3,041,294.11	8,537,417.72	(6,450.46)	8,530,967.26



Year: 2019
 Business Unit: HTI10 - Haiti
 Project/s: 00099802
 Budget Department: ---

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending				Approved Budgets				Current Year Activity and Balances					Outstanding Contributions		
					Operating Cash Balance	Revenue Collected	Total	Current Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Project Advances	Budget Balance	Resource Balance	Past Due	Future Due		
				a	b	c	d=a+b+c	e	f	g=e+f	h	i	j	k	l=e-h-i	m=d-h-i-k				
00099802	00103555	04000	00012	0	0	0	0	196,000	304,000	500,000	3,454	9,775	0	0	182,770	-13,230	0	0	0	
		32045	00141	0	7,790,333	0	7,790,333	3,776,392	4,020,391	7,796,783	19,521	40,065	0	0	3,716,816	7,730,757	0	0	0	
	Sub Total Output 00103555			0	7,790,333	0	7,790,333	3,972,392	4,324,391	8,295,783	22,975	49,831	0	0	3,699,586	7,717,527	0	0	0	
	Total for Project 00099802			0	7,790,333	0	7,790,333	3,972,392	4,324,391	8,295,783	22,975	49,831	0	0	3,699,586	7,717,527	0	0	0	
	TOTAL			0	7,790,333	0	7,790,333	3,972,392	4,324,391	8,295,783	22,975	49,831	0	0	3,699,586	7,717,527	0	0	0	