



# UN Development Programme

## Haiti - Port-au-Prince

**Project:** 00104020  
**Project Title:** Project for Improvement of Rural Electrification  
**Start Year:** 2018  
**End Year:** 2022

**Implementing Partner:** Ministere Travaux Publics TPTC

**Responsible Parties:** UNDP  
 HTI-Ministere Travaux Publics

**Revision Type:** General Revision 4

Budget (US\$) as of Last Revision on 25-July-2019		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	75,000.00
JPN	32045 JPN - Partnership Devt Pgm PCF	5,113,777.24
Total Budget (201 and Beyond )		5,188,777.24
Total Utilization ( 2018 and Prior )		376,834.58
Project Total		5,565,611.82
Unprogrammed/Unfunded		0.00

### Project Description:

Cette révision a été effectuée dans le but de :

1. Allouer plus fonds, en 2019, à la composante 2 (accès équitable à l'électricité) pour faciliter :
  - a. Le lancement des appels d'offres pour la construction et supervision des microcentrales électriques
  - b. La construction du réseau de distribution électrique.
2. Renvoyer les fonds qui ont été chargés sur le code de l'agent d'implémentation du MTPTC (002657) vers le code de l'agent d'implémentation du PNUD (001981) durant les années suivantes : 2020, 2021 et 2022.

Agreed by:

Agreed by:

Stephanie ZIEBELL, R.R.A.

Agreed by:

Agreed by:



## Annual Work Plan

Haiti - Port-au-Prince

Project: 00104020  
 Project Title: Project for Improvement of Rural Electrification  
 Year: 2019

Report Date: 31/7/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105768 Projet d'accès à l'électricité	Accès équitable à l'électricité	3/1/2018	31/12/2022	UNDP	32045	JPN	72700 Hospitality/Catering	9,000.00
				HTI-Ministère Travaux Publics	32045	JPN	72100 Contractual Services-Companies	0.00
				HTI-Ministère Travaux Publics	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	71300 Local Consultants	5,000.00
				HTI-Ministère Travaux Publics	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	65,698.06
				UNDP	32045	JPN	72100 Contractual Services-Companies	697,261.94
				HTI-Ministère Travaux Publics	32045	JPN	71300 Local Consultants	0.00
				HTI-Ministère Travaux Publics	32045	JPN	75700 Training, Workshops and Conferences	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Conferences	0.00
				UNDP	32045	JPN	71600 Travel	19,000.00
				HTI-Ministère Travaux Publics	32045	JPN	72600 Grants	0.00
				HTI-Ministère Travaux Publics	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	2,000.00
				UNDP	32045	JPN	72600 Grants	10,000.00
	Capacités locales renforcées	3/1/2018	31/12/2022	UNDP	04000	UNDP	70000 Operating Expenses	75,000.00
				UNDP	32045	JPN	72500 Supplies	5,000.00
				HTI-Ministère Travaux Publics	32045	JPN	72100 Contractual Services-Companies	0.00
				HTI-Ministère Travaux Publics	32045	JPN	75100 Facilities & Administration	0.00
				HTI-Ministère Travaux Publics	32045	JPN	71300 Local Consultants	0.00
				HTI-Ministère Travaux Publics	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	19,248.58
				UNDP	32045	JPN	72100 Contractual Services-Companies	12,018.62
				UNDP	32045	JPN	71600 Travel	16,000.00
				HTI-Ministère Travaux Publics	32045	JPN	73400 Rental & Maint of Other Equip	0.00
				UNDP	32045	JPN	71300 Local Consultants	75,000.00
				HTI-Ministère Travaux Publics	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	70000 Operating Expenses	31,500.00



## Annual Work Plan

Haiti - Port-au-Prince

Project: 00104020

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Report Date: 31/7/2019

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Capacités locales renforcées	3/1/2018	31/12/2022	UNDP	32045	JPN	72700 Hospitality/Catering	6,840.00
				HTI-Ministère Travaux Publics	32045	JPN	72500 Supplies	0.00
	Communautés soutenues &	3/1/2018	31/12/2022	HTI-Ministère Travaux Publics	32045	JPN	71300 Local Consultants	0.00
				HTI-Ministère Travaux Publics	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	71300 Local Consultants	52,320.62
				UNDP	32045	JPN	75100 Facilities & Administration	4,679.38
				HTI-Ministère Travaux Publics	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71600 Travel	1,492.19
	Project management	3/1/2018	31/12/2022	UNDP	32045	JPN	74500 Miscellaneous Expenses	6,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	22,018.40
				UNDP	32045	JPN	71400 Contractual Services - Individ	227,229.88
				UNDP	32045	JPN	72200 Equipment and Furniture	24,000.36
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	18,000.00
				UNDP	32045	JPN	71200 International Consultants	0.00
TOTAL								1,404,308.03
GRAND TOTAL								1,404,308.03



## Annual Work Plan

Haiti - Port-au-Prince

Project: 00104020

Report Date: 31/7/2019

Project Title: Project for Improvement of Rural Electrification

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105768 Projet d'accès à l'électricité	Accès équitable à l'électricité	3/1/2018	31/12/2022	UNDP	32045	JPN	72600 Grants	20,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	113,587.20
				UNDP	32045	JPN	75700 Training, Workshops and Confer	9,000.00
				HTI-Ministère Travaux Publics	32045	JPN	71300 Local Consultants	0.00
				HTI-Ministère Travaux Publics	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	71300 Local Consultants	19,000.00
				HTI-Ministère Travaux Publics	32045	JPN	75700 Training, Workshops and Confer	0.00
				HTI-Ministère Travaux Publics	32045	JPN	74500 Miscellaneous Expenses	0.00
				HTI-Ministère Travaux Publics	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	1,351,840.00
				HTI-Ministère Travaux Publics	32045	JPN	75100 Facilities & Administration	0.00
				HTI-Ministère Travaux Publics	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	71600 Travel	10,000.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	10,000.00
	Capacités locales renforcées	3/1/2018	31/12/2022	HTI-Ministère Travaux Publics	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	27,151.90
				HTI-Ministère Travaux Publics	32045	JPN	72500 Supplies	0.00
				HTI-Ministère Travaux Publics	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	15,000.00
				HTI-Ministère Travaux Publics	32045	JPN	73400 Rental & Maint of Other Equip	0.00
				HTI-Ministère Travaux Publics	32045	JPN	75100 Facilities & Administration	0.00
				HTI-Ministère Travaux Publics	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	31,500.00
				UNDP	32045	JPN	71600 Travel	5,000.00
				UNDP	32045	JPN	72500 Supplies	5,000.00
	Communautes soutenues &	3/1/2018	31/12/2022	UNDP	32045	JPN	71300 Local Consultants	282,898.70
				HTI-Ministère Travaux Publics	32045	JPN	70000 Operating Expenses	18,410.03



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Haiti - Port-au-Prince

Project: 00104020

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Report Date: 31/7/2019

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Communautes soutenues &	3/1/2018	31/12/2022	UNDP	32045	JPN	74500	Miscellaneous Expenses	5,050.80
				HTI-Ministere Travaux Publics	32045	JPN	72600	Grants	0.00
				UNDP	32045	JPN	72600	Grants	103,562.70
				HTI-Ministere Travaux Publics	32045	JPN	75100	Facilities & Administration	0.00
				UNDP	32045	JPN	70000	Operating Expenses	75,000.00
				HTI-Ministere Travaux Publics	32045	JPN	71300	Local Consultants	0.00
				HTI-Ministere Travaux Publics	32045	JPN	74500	Miscellaneous Expenses	0.00
				UNDP	32045	JPN	75100	Facilities & Administration	16,655.55
	Project management	3/1/2018	31/12/2022	UNDP	32045	JPN	71400	Contractual Services - Individ	189,603.00
				UNDP	32045	JPN	75100	Facilities & Administration	18,768.24
				UNDP	32045	JPN	73400	Rental & Maint of Other Equip	27,000.00
				UNDP	32045	JPN	72200	Equipment and Furniture	13,000.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	5,000.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	5,000.00
TOTAL								2,372,028.12	
GRAND TOTAL								2,372,028.12	



## Annual Work Plan

Haiti - Port-au-Prince

Project: 00104020

Project Title: Project for Improvement of Rural Electrification

Report Date: 31/7/2019

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105768 Projet d'accès à l'électricité	Accès équitable à l'électricité	3/1/2018	31/12/2022	UNDP	32045	JPN	75100 Facilities & Administration	29,587.20
				UNDP	32045	JPN	74500 Miscellaneous Expenses	10,000.00
				HTI-Ministère Travaux Publics	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	71600 Travel	10,000.00
				UNDP	32045	JPN	72600 Grants	20,000.00
				HTI-Ministère Travaux Publics	32045	JPN	74500 Miscellaneous Expenses	0.00
				HTI-Ministère Travaux Publics	32045	JPN	75700 Training, Workshops and Confe	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companie	272,252.80
				HTI-Ministère Travaux Publics	32045	JPN	72600 Grants	0.00
				HTI-Ministère Travaux Publics	32045	JPN	71300 Local Consultants	0.00
				HTI-Ministère Travaux Publics	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confe	9,000.00
				UNDP	32045	JPN	71300 Local Consultants	19,000.00
				HTI-Ministère Travaux Publics	32045	JPN	72100 Contractual Services-Companie	0.00
	Capacités locales renforcées	3/1/2018	31/12/2022	HTI-Ministère Travaux Publics	32045	JPN	72100 Contractual Services-Companie	0.00
				UNDP	32045	JPN	72500 Supplies	5,000.00
				UNDP	32045	JPN	71300 Local Consultants	18,428.77
				HTI-Ministère Travaux Publics	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	6,515.54
				HTI-Ministère Travaux Publics	32045	JPN	71600 Travel	0.00
				HTI-Ministère Travaux Publics	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companie	15,000.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	31,500.00
				HTI-Ministère Travaux Publics	32045	JPN	71300 Local Consultants	0.00
				HTI-Ministère Travaux Publics	32045	JPN	73400 Rental & Maint of Other Equip	0.00
				UNDP	32045	JPN	71600 Travel	5,000.00
	Communautés soutenues &	3/1/2018	31/12/2022	HTI-Ministère Travaux Publics	32045	JPN	72600 Grants	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	14,588.00



## Annual Work Plan

Haiti - Port-au-Prince

Project: 00104020

Report Date: 31/7/2019

Project Title: Project for Improvement of Rural Electrification

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Communautes soutenues &	3/1/2018	31/12/2022	UNDP	32045	JPN	72600	Grants	153,912.00
				HTI-Ministere Travaux Publics	32045	JPN	71300	Local Consultants	0.00
				UNDP	32045	JPN	71300	Local Consultants	15,000.00
				HTI-Ministere Travaux Publics	32045	JPN	75100	Facilities & Administration	0.00
	Project management	3/1/2018	31/12/2022	UNDP	32045	JPN	74500	Miscellaneous Expenses	6,000.00
				UNDP	32045	JPN	72200	Equipment and Furniture	13,000.00
				UNDP	32045	JPN	73400	Rental & Maint of Other Equip	27,000.00
				UNDP	32045	JPN	75100	Facilities & Administration	17,775.33
				UNDP	32045	JPN	71400	Contractual Services - Individ	158,416.31
TOTAL									857,075.95
GRAND TOTAL									857,075.95



## Annual Work Plan

Haiti - Port-au-Prince

Project: 00104020

Project Title: Project for Improvement of Rural Electrification

Report Date: 31/7/2019

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105768 Projet d'accès à l'électricité	Accès équitable à l'électricité	3/1/2018	31/12/2022	HTI-Ministère Travaux Publics	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	71300 Local Consultants	4,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	7,318.08
				UNDP	32045	JPN	75700 Training, Workshops and Confer	9,000.00
				HTI-Ministère Travaux Publics	32045	JPN	72600 Grants	0.00
				HTI-Ministère Travaux Publics	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	10,000.00
				UNDP	32045	JPN	71600 Travel	11,700.00
				HTI-Ministère Travaux Publics	32045	JPN	71600 Travel	0.00
				HTI-Ministère Travaux Publics	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72600 Grants	49,457.92
				HTI-Ministère Travaux Publics	32045	JPN	71300 Local Consultants	0.00
	Capacités locales renforcées	3/1/2018	31/12/2022	HTI-Ministère Travaux Publics	32045	JPN	71600 Travel	0.00
				UNDP	32045	JPN	73400 Rental & Maint of Other Equip	31,500.00
				HTI-Ministère Travaux Publics	32045	JPN	71300 Local Consultants	0.00
				HTI-Ministère Travaux Publics	32045	JPN	73400 Rental & Maint of Other Equip	0.00
				HTI-Ministère Travaux Publics	32045	JPN	72500 Supplies	0.00
				UNDP	32045	JPN	71600 Travel	5,000.00
				HTI-Ministère Travaux Publics	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	72500 Supplies	5,000.00
	Communautés soutenues &	3/1/2018	31/12/2022	UNDP	32045	JPN	75100 Facilities & Administration	7,041.60
				UNDP	32045	JPN	71300 Local Consultants	39,478.40
				HTI-Ministère Travaux Publics	32045	JPN	71300 Local Consultants	0.00
				UNDP	32045	JPN	72600 Grants	90,846.22
				HTI-Ministère Travaux Publics	32045	JPN	72600 Grants	0.00
				HTI-Ministère Travaux Publics	32045	JPN	75100 Facilities & Administration	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	9,204.02
				UNDP	32045	JPN	71300 Local Consultants	15,000.00





## Annual Work Plan

Haiti - Port-au-Prince

Project: 00104020

Report Date: 31/7/2019

Project Title: Project for Improvement of Rural Electrification

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Project management	3/1/2018	31/12/2022	UNDP	32045	JPN	71400	Contractual Services - Individ	158,187.41
				UNDP	32045	JPN	75100	Facilities & Administration	20,865.51
				UNDP	32045	JPN	72100	Contractual Services-Companies	40,000.00
				UNDP	32045	JPN	74500	Miscellaneous Expenses	5,765.24
				UNDP	32045	JPN	72200	Equipment and Furniture	9,000.74
				UNDP	32045	JPN	73400	Rental & Maint of Other Equip	27,000.00
TOTAL									555,365.14
GRAND TOTAL									555,365.14

## Feuille de route

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

7/25/2019

<b>Titre du Document :</b>	Révision Budgétaire		
<b>No et Titre de l'Award:</b>	PID00084890		
<b>No et Titre du Projet :</b>	Projet Electrification Rurale et Autonomisation des Femmes (ERAF)		
	<b>Prénom et Nom</b>	<b>Fonction</b>	<b>Visa</b>
<b>PROJET</b>	Karl Noel	Assistant Admin	NOEL Karl 28/07/19
	Durosca Jean-Michel	Expert Technique	
<b>PROGRAMME</b>	Morel Cadet	Assitant Prog	
	Adeline Carrier	Chef d'unité	
<b>MSU</b>	Magalie Richard	Assitant Prog	31/07/2019
<b>MANAGEMENT</b>			



No Projet :	104020
Titre Projet :	Electrification Rurale et Autonomisation des Femmes (ERAF)
No Output :	105768
Titre Output :	Reduction fractures Villes/Campagnes, Egalité des sexes, Amélioration fonctionnement des services énergétiques

Date révision budgétaire : 7 Mars 2019

	2018		2019		2020		2021		2022		Grand Total	
	Révision portée en Atlas	Augmentation /Diminution	Nouvelle Révision	Révision portée en Atlas	Augmentation /Diminution	Nouvelle Révision	Révision portée en Atlas	Augmentation /Diminution	Révision portée en Atlas	Augmentation /Diminution	Révision portée en Atlas	Augmentation /Diminution
<b>PRODUIT 1</b>												
Activity 1	63,716.52		240,607.20	366,550.60		81,444.31	81,444.31		88,020.00		840,338.63	
Activity 2	12,348.57		221,225.71	1,536,640.00		969,840.00	369,840.00		91,476.00		2,811,530.28	
Activity 3			58,492.19	215,466.18		181,600.00	181,600.00		215,050.24		572,608.71	
Activity 4	300,769.49		297,248.64	253,371.24		222,391.64	222,391.64		260,818.90		1,334,399.91	
<b>Total</b>	376,834.58		817,573.74	2,372,028.12		1,457,075.95	857,075.95		955,365.14		5,578,877.53	



Project Resource Overview

Year --- 2019  
Business Unit --- HTI10 - Haiti  
Project/s --- 00104020  
Budget Department ---

Project	Output	Fund	Donor	Current Yr Available Resources for Spending				Approved Budgets			Current Year Activity and Balances						Outstanding Contributions	
				ASL	Opening 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=a-h-i	m=d-h-i-j-k		
00104020	00105168	94000	00012	0	0	0	0	75,000	0	75,000	740	62,850	0	0	11,410	63,590	0	0
	30000	00245		0	0	150,000	150,000	0	0	0	0	0	0	0	0	150,000	0	0
	32045	00141		0	5,113,502	0	5,113,502	742,574	4,384,469	5,127,043	4,976	206,512	0	0	531,085	4,902,014	0	0
	55045	00141		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sub Total Output 00105768				0	5,113,502	150,000	5,263,502	817,574	4,384,469	5,202,043	5,716	269,362	0	0	542,496	4,986,424	0	0
Total for Project 00104020				0	5,113,502	150,000	5,263,502	817,574	4,384,469	5,202,043	5,716	269,362	0	0	542,496	4,986,424	0	0
TOTAL				0	5,113,502	150,000	5,263,502	817,574	4,384,469	5,202,043	5,716	269,362	0	0	542,496	4,986,424	0	0



## Project Resource Overview

Year --- 2019  
Business Unit --- HT110 - Haiti  
Project/s --- 00104020  
Budget Department ---

### Project Resource Overview Report - data definitions

Data Element	Definition
Report Title	Project Resources Overview
Run Date	Report run date and time
Summary	
Year	Year selected by user
Budget Dept	Atlas budget department code (e.g. B0xxx) selected by user
Project	ALWAYS shows ALL as this will list all projects having the selected fund code
Report Proper	
Project	This is equivalent to the Award ID in Atlas.
Output	All outputs under the Project with the selected fund code
Donor	Entity (providing the resources for an output) ID per Atlas donor reference table+short description
ASL	Authorized spending limit through established allocation, i.e. for UNDP, thru the ALT_DP budget ledger.
Opening cash balance	Total cash resources as at 1 January of the selected year, i.e. for UNDP, thru the AX1_DP budget ledger
Revenue collected	Donor contributions paid/received
Available resources for spending	Total resources available to spend. Calculated field: for ASL-controlled funds this would be equal to the ASL for cash-controlled funds, this is the opening cash balance + revenue collected.
Approved Budgets	Total finalized budget in Atlas (total budget sent to Atlas Commitment Control/KK) for current, next and future years
Commitments	Open or outstanding commitments, i.e. the total \$ value of unreceipted PO lines
Expenses + full asset cost	Expenses, i.e. all 60000 and 70000 series expense accounts but excluding depreciation and amortization expenses + full cost of receipted assets acquired in that year. Note: depreciation and amortization expenses are non-cash expenses and as such will not reduce available resources for spending. From the budget perspective,
Outstanding NEX Advances	Unexpensed portion of NEX advances in the current year, i.e. the sum of account 16005 for periods 1 to 998.
Project Advances	Unexpensed portion of Project advances in the current year, i.e. the sum of accounts 16105, 16106 and 16107 for periods 1 to 998.
Budget Balance	Calculated field: Approved Budget minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances
Resource Balance	Calculated field: ASL + opening cash balance + revenue collected minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances minus Project Advances.
Outstanding Contributions Past Due	Contributions receivable balance (i.e. 14015 account per GL)
Outstanding Contributions Future Due	All pending (unpaid not past due) donor contributions: which consists of: a. Third Party and Other- These are future amounts expected from donors based on signed agreements (Atlas Contracts Module). b. Govt. Cost Sharing Agreements - Negotiated amount in master contract MINUS all contracts created for Government Cost Sharing under the master contract which is based on cash received from the government. (Atlas Contracts Module).

End of Report