



UN Development Programme

Haiti - Port-au-Prince

Award ID: 00104208
Award Title: Community assistance to Mirebalais
Start Year: 2017
End Year: 2018

Implementing Partner
(Executing Agency): UNDP

Responsible Party
(Implementing Agent): UNDP

Revision Type: General Revision 4

Budget (US\$) as of Last Revision on 19-October-2018

Donor	Fund	Amount
MPTF-CLH0	30000 Programme Cost Sharing	1,070,507.83
Total Budget (2018 and Beyond)		1,070,507.83
Total Expenditure (2017 and Prior)		102,368.39
Award Total		1,172,876.22
Unprogrammed/Unfunded		0.00

Brief Description:

PID105895
 Fonds : 30000 / Donor: 12793

Cette révision est initiée dans le but de diminuer le budget de 2018 pour faire passer sur 2019 des activités qui ne seront pas réalisées en 2018. Ainsi, le budget de 2018 se trouve réduite de \$359,603.25. Ce même montant a été reporté sur le budget de 2019.

Dans le même temps, nous en avons profité pour ajuster le montant des GMS répartis sur chaque activité du projet.

Le budget de 2018 se présente donc comme suit :

	Revision 3	Variation	Revision 4
Activity1	30,122.80	310.87	30,433.67
Activity2	134,006.49	1,533.92	135,540.41
Activity3	906,378.54	(361,448.04)	544,930.50
Total	1,070,507.83	(359,603.25)	710,904.58

Agreed by: Fernando HIRALDO, DCD/P

Agreed by:

Agreed by:

Agreed by:

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Annual Work Plan

Haiti - Port-au-Prince

Project: 00104208

Project Title: Community assistance to Mirebalais

Year: 2018

Report Date: 25/10/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US	
00105895 Comm. assistance to Mirebalais	Community projects	1/4/2017	31/12/2019	UNDP	30000	MPTF-CLH00	71400 Contractual Services - Individ	123 572	
				UNDP	30000	MPTF-CLH00	75100 Facilities & Administration	40 865.2	
				UNDP	30000	MPTF-CLH00	72500 Supplies	33 937	
				UNDP	30000	MPTF-CLH00	75700 Training, Workshops and Confer	5 000	
				UNDP	30000	MPTF-CLH00	72100 Contractual Services-Companies	0.0	
				UNDP	30000	MPTF-CLH00	73200 Premises Alterations	342 14.3	
	Mapping of implementing ac	1/4/2017	31/12/2019	UNDP	30000	MPTF-CLH00	71600 Travel	5 000.0	
				UNDP	30000	MPTF-CLH00	71400 Contractual Services - Individ	44 28.8	
				UNDP	30000	MPTF-CLH00	71600 Travel	2 620	
				UNDP	30000	MPTF-CLH00	72200 Equipment and Furniture	0.0	
				UNDP	30000	MPTF-CLH00	75100 Facilities & Administration	2 81.5	
				UNDP	30000	MPTF-CLH00	72500 Supplies	10 00.0	
				UNDP	30000	MPTF-CLH00	75100 Facilities & Administration	10 11.5	
				UNDP	30000	MPTF-CLH00	71300 Local Consultants	26 90.1	
				UNDP	30000	MPTF-CLH00	73400 Rental & Maint of Other Equip	5 00.0	
				UNDP	30000	MPTF-CLH00	71300 Local Consultants	10 00.0	
				UNDP	30000	MPTF-CLH00	72100 Contractual Services-Companies	50 00.0	
TOTAL								710 104.5	
GRAND TOTAL								710 104.5	



Annual Work Plan

Haiti - Port-au-Prince

Project: 00104208

Project Title: Community assistance to Mirebalais

Year: 2019

Report Date: 25/12/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount	in US
00105895 Comm. assistance to Mirebalais	Community projects	1/4/2017	31/12/2019	UNDP	30000	MPTF-CLH00	Salary & Post-Adj Cst-IP Staff	1	560.0
				UNDP	30000	MPTF-CLH00	Contractual Services - Individ	6	300.0
				UNDP	30000	MPTF-CLH00	Rental & Maintenance-Premises	1	300.0
				UNDP	30000	MPTF-CLH00	Facilities & Administration	2	372.0
				UNDP	30000	MPTF-CLH00	Supplies	1	300.0
				UNDP	30000	MPTF-CLH00	Communic & Audio Visual Equip	1	306.0
				UNDP	30000	MPTF-CLH00	Materials & Goods	1	300.0
				UNDP	30000	MPTF-CLH00	Rental & Maint of Other Equip	1	300.0
				UNDP	30000	MPTF-CLH00	Premises Alterations	24	300.0
TOTAL								18	503.0
GRAND TOTAL								18	503.0




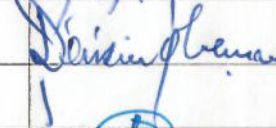


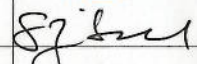
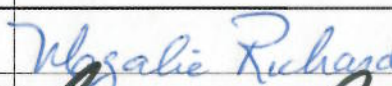
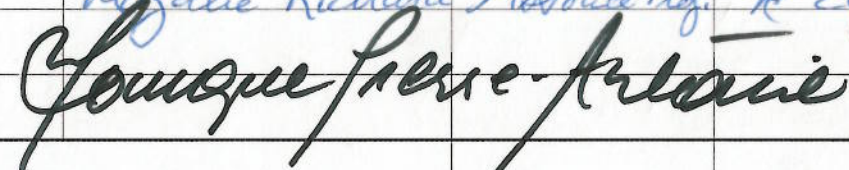
Haïti

Feuille de route

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

Date : 19 octobre 2018

Titre du Document :	AWP 2018 et AWP 2019
No et Titre de l'Award:	104208, Community assistance to Mirebalais;
No et Titre du Projet :	105895, Community assistance to Mirebalais;

	Prénom et Nom	Fonction	Visa
PROJET	Merline Ambroise	Assistante Admin et Fin	  
	Obenne Dérissier	Chef de projet	
PROGRAMME	Rachelle Lhérisse	Assistante Programme	 
	Stéphanie Zuber	po A.C.	
MSU	 Nathalie Richard Associe Prog. 26/10/2018  Louise Perre-Artigue 26/10/2018		
FINANCES (seulement pour les rapports financiers)			
MANAGEMENT			

Commentaires :

Project Resource Overview

UN Development Programme
Report ID: UNPRORES

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Current Yr Available Resources for Spending										Approved Budgets						Current Year Activity and Balances						Outstanding Co	tribu	ons
Project	Output	Fund	Donor	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	F	ure	ie				
00104208		00105895	30000	12793	0	397,632	672,876	1,070,508	0	1,070,508	41,742	368,829	0	0	659,936	659,936	0	0	0	0				
Total for Project 00104208					0	397,632	672,876	1,070,508	0	1,070,508	41,742	368,829	0	0	659,936	659,936	0	0	0	0				
TOTAL					0	397,632	672,876	1,070,508	0	1,070,508	41,742	368,829	0	0	659,936	659,936	0	0	0	0				

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