



UN Development Programme

Haiti - Port-au-Prince

Cette révision a été initiée pour aligner les dépenses réelles et les prévisions budgétaires sur l'Award 99905 en 2019 et d'aligner le budget au fonds disponible après à une réduction du financement par le Canada. Il est aussi question d'enregistrer USD 150,000 reçus de l'Emirates Arabes

Sur le PID103114

Nous avons :

- Diminué le budget de 2019 de \$ 269,409.28
- Diminué le budget de 2020 de \$ 2,912,146.56

Sur le PID103320

Aucun Changement

Sur le PID105326

Nous avons :

- Diminué le budget de 2019 de \$ (658,475.00)
Soit \$ 391,663 Pour le Canada et \$ 126,899.00 pour KOIKA reporté sur 2020
Diminué le Trac alloué de \$ 139,913.00
- Diminué le budget de 2020 \$ 351,924.13
Soit \$ 328,823.13 pour le Canada ; une augmentation de \$ 126,899.00 pour KOIKA, une augmentation de 150,000 pour le fonds Emirates Arabes
Diminué le Trac alloué de \$ 139,913.00

Suite à cette révision, le budget de l'award 99905 apparait comme suit :

PID	Année	Ancienne révision	Variation	Nouvelle révision
103114	2019	\$ 2,618,569.20	(269,409.28)	2,349,159.92
	2020	\$ 5,134,567.51	(2,912,146.56)	2,222,420.95
105326	2019	\$ 1,517,870.46	(658,475.00)	859,395.46
	2020	\$ 3,371,599.73	(351,924.13)	3,019,675.60

2019 : \$ 3,238,035.39

2020 : \$ 5,242,096.55

Budget Total: \$ 8,480,131.92

Agreed by: Stephanie Ziebell, Représentante Résidente Adj

Agreed by:

Agreed by:

Agreed by:



UN Development Programme

Haiti - Port-au-Prince

Award ID: 00099905

Award Title: Programme de relèvement post-Matthew

Start Year: 2016

End Year: 2019

Implementing Partner
(Executing Agency): UNDP

Budget (US\$) as of Last Revision on 05-December-2019		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	160,087.00
WFP	30000 Programme Cost Sharing	7,926.00
CAN	30000 Programme Cost Sharing	7,134,606.59
JPN	30000 Programme Cost Sharing	1,749.00
UAE	30000 Programme Cost Sharing	150,000.29
KOICA	30000 Programme Cost Sharing	1,005,959.06
GVT	30071 Programme cost sharing - GOV1	14,762.00
DIGIGOOD	57000 UNF STF Intl Partnership	5,042.00
Total Budget (2019 and Beyond)		8,480,131.94
Total Expenditure (2018 and Prior)		9,027,605.84
Award Total		
Unprogrammed/Unfunded		

Responsible Party
(Implementing Agent): UNDP

Revision Type: General Revision 22

Brief Description :



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2019

Report Date: 5/12/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103114 Recovery Capacities - Matthew	01 Support to recovery coord	24/10/2018	24/3/2018	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	50,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	50,000.00
	111CA Support ext. aid coord	1/6/2018	31/12/2020	UNDP	30000	CAN	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	9,005.00
				UNDP	30000	CAN	71300 Local Consultants	99,252.00
				UNDP	30000	CAN	71600 Travel	0.00
	112CA Decentralized capac	1/6/2018	31/12/2020	UNDP	30000	CAN	71300 Local Consultants	18,552.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	1,628.00
				UNDP	30000	CAN	75100 Facilities & Administration	334.00
				UNDP	30000	CAN	71600 Travel	2,279.00
	121CA Public Infrastructure	1/6/2018	31/12/2020	UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	37,177.00
			UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	0.00	
			UNDP	30000	CAN	71600 Travel	4,000.00	
122CA Support local planning				UNDP	30000	CAN	72100 Contractual Services-Companies	32,976.00
				UNDP	30000	CAN	75100 Facilities & Administration	10,736.88
				UNDP	30000	CAN	72200 Equipment and Furniture	10,000.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	13,000.00
				UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	45,000.00
				UNDP	30000	CAN	71600 Travel	15,000.00
				UNDP	30000	CAN	72200 Equipment and Furniture	0.00
				UNDP	30000	CAN	75100 Facilities & Administration	20,178.08
				UNDP	30000	CAN	72100 Contractual Services-Companies	19,811.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	154,717.97
				UNDP	30000	CAN	71300 Local Consultants	0.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	33,040.00
		UNDP	30000	CAN	72300 Materials & Goods	9,784.50		



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	123CA Support equality	1/6/2018	1/12/2020	UNDP	30000	CAN	Contractual Services - Individ	20,218.75
				UNDP	30000	CAN	Equipment and Furniture	-652.00
				UNDP	30000	CAN	Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	CAN	Contractual Services-Companies	102,125.00
				UNDP	30000	CAN	Facilities & Administration	10,398.62
				UNDP	30000	CAN	Travel	1,000.00
				UNDP	30000	CAN	Materials & Goods	0.00
				UNDP	30000	CAN	Training, Workshops and Confer	0.00
				UNDP	30000	CAN	Salary & Post Adj Cst-IP Staff	40,500.00
				UNDP	30000	CAN	Contractual Services-Companies	202,000.00
	124CA Support local DRR	1/6/2018	1/12/2020	UNDP	30000	CAN	Travel	40,000.00
				UNDP	30000	CAN	Training, Workshops and Confer	36,834.00
				UNDP	30000	CAN	Materials & Goods	10,000.00
				UNDP	30000	CAN	Facilities & Administration	13,678.83
				UNDP	30000	CAN	Equipment and Furniture	80,000.00
				UNDP	30000	CAN	Contractual Services - Individ	71,335.42
				UNDP	30000	CAN	Rental & Maint of Other Equip	5,000.00
				UNDP	30000	CAN	Audio Visual&Print Prod Costs	20,000.00
				UNDP	30000	CAN	Contractual Services - Individ	84,178.25
				UNDP	30000	CAN	Communic & Audio Visual Equip	25,575.00
	131CA Technical Adm. Supp	1/6/2018	1/12/2020	UNDP	30000	CAN	Contractual Services-Companies	6,500.00
				UNDP	30000	CAN	Operating Expenses	-0.09
				UNDP	30000	CAN	Training, Workshops and Confer	15,000.00
				UNDP	30000	CAN	Salary & Post Adj Cst-IP Staff	428,334.50
				UNDP	30000	CAN	Equipment and Furniture	46,296.30
				UNDP	30000	CAN	Salaries Costs - GS Staff	68,945.00
				UNDP	30000	CAN	Rental & Maint of Other Equip	3,000.00
				UNDP	30000	CAN	Travel	36,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103320 Early recovery - Matthew	131CA Technical Adm. Supp	1/6/2018	1/12/2020	UNDP	30000	CAN	Rental & Maintenance-Premises	60,320.00
				UNDP	30000	CAN	Materials & Goods	9,078.00
				UNDP	30000	CAN	Recur Payroll Costs-GS Staff	185,185.19
				UNDP	30000	CAN	Facilities & Administration	76,240.72
				UNDP	30000	CAN	Recur Payroll Costs - NP Staff	-14,803.00
	TOTAL							2,349,159.92
00105326 Long term recovery - Matthew	01 Cash for Work - PNUD	24/10/2016	24/3/2018	UNDP	57000	DIGIGOOD	Facilities & Administration	329.85
				UNDP	57000	DIGIGOOD	Information Technology Equipm	4,712.15
	02 Cash for Work - FAES	24/10/2016	24/3/2018	UNDP	30071	GVT	Facilities & Administration	429.96
				UNDP	30071	GVT	Grants	14,332.04
	03 Cash for Work - Japan	24/10/2016	24/3/2018	UNDP	30000	JPN	Grants	1,619.44
				UNDP	30000	JPN	Facilities & Administration	129.56
00105326 Long term recovery - Matthew	07 Cash for work - PAM	24/10/2016	1/12/2018	UNDP	30000	WFP	Contractual Services-Imp Partn	7,338.89
				UNDP	30000	WFP	Facilities & Administration	587.11
	TOTAL							29,479.00
	01 Economic recovery (FW)	24/10/2016	24/3/2018	UNDP	30000	KOICA	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	Equipment and Furniture	-99,913.00
				UNDP	04000	UNDP	Materials & Goods	10,000.00
				UNDP	04000	UNDP	Grants	53,000.00
				UNDP	04000	UNDP	Local Consultants	13,000.00
				UNDP	04000	UNDP	Contractual Services - Individ	61,488.00
				UNDP	30000	KOICA	Local Consultants	0.00
				UNDP	30000	KOICA	Equipment and Furniture	0.00
				UNDP	30000	KOICA	International Consultants	0.00
				UNDP	30000	KOICA	Travel	0.00
				UNDP	30000	KOICA	Facilities & Administration	25.80
				UNDP	04000	UNDP	Rental & Maint of Other Equip	17,000.00



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	01 Economic recovery (FW)	24/10/2016	24/3/2018	UNDP	04000	UNDP	71600 Travel	5,512.00
				UNDP	30000	KOICA	73400 Rental & Maint of Other Equip	0.00
	02 Sustainable housing	24/10/2016	24/3/2018	UNDP	30000	KOICA	72100 Contractual Services-Companies	96,858.96
				UNDP	30000	KOICA	74500 Miscellaneous Expenses	16,026.55
				UNDP	30000	KOICA	75100 Facilities & Administration	-24,085.20
				UNDP	30000	KOICA	71200 International Consultants	73,697.95
				UNDP	30000	KOICA	71400 Contractual Services - Individ	1.00
	03 Economic recovery (Cana)	24/10/2016	1/12/2019	UNDP	30000	KOICA	71300 Local Consultants	1.00
		1/6/2018	1/12/2020	UNDP	30000	CAN	71600 Travel	882.00
	311CA Community Infrastruc	1/6/2018	1/12/2020	UNDP	30000	CAN	72100 Contractual Services-Companies	0.00
				UNDP	30000	CAN	72300 Materials & Goods	0.00
				UNDP	30000	CAN	75100 Facilities & Administration	1,101.59
				UNDP	30000	CAN	71400 Contractual Services - Individ	14,662.19
		1/6/2018	1/12/2020	UNDP	30000	CAN	71600 Travel	2,610.00
	321CA Entrepreneurship del			UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	2,212.00
				UNDP	30000	CAN	75100 Facilities & Administration	1,078.00
				UNDP	30000	CAN	71500 UN Volunteers	10,500.00
				UNDP	30000	CAN	72200 Equipment and Furniture	0.00
				UNDP	30000	CAN	71300 Local Consultants	41,966.00
		1/6/2018	1/12/2020	UNDP	30000	CAN	71400 Contractual Services - Individ	35,869.30
				UNDP	30000	CAN	75100 Facilities & Administration	6,128.73
				UNDP	30000	CAN	72200 Equipment and Furniture	3,050.00
				UNDP	30000	CAN	72300 Materials & Goods	4,307.00
				UNDP	30000	CAN	71600 Travel	3,500.00
	322CA Inclusive markets			UNDP	30000	CAN	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	CAN	71300 Local Consultants	31,022.37
				UNDP	30000	CAN	71500 UN Volunteers	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	323CA Support green jobs		1/6/2018	31/12/2020	UNDP	30000	CAN	71400 Contractual Services - Individ	23,412.75
					UNDP	30000	CAN	75100 Facilities & Administration	6,137.02
					UNDP	30000	CAN	75700 Training, Workshops and Confer	0.00
					UNDP	30000	CAN	72100 Contractual Services-Companies	45,150.00
					UNDP	30000	CAN	71300 Local Consultants	7,557.00
					UNDP	30000	CAN	71600 Travel	5,000.00
					UNDP	30000	CAN	73400 Rental & Maint of Other Equip	0.00
					UNDP	30000	CAN	72100 Contractual Services-Companies	10,000.00
	331CA Technical Adm. Supp		1/6/2018	31/12/2020	UNDP	30000	CAN	75100 Facilities & Administration	28,713.96
					UNDP	30000	CAN	71500 UN Volunteers	0.00
					UNDP	30000	CAN	73400 Rental & Maint of Other Equip	0.00
					UNDP	30000	CAN	70000 Operating Expenses	0.49
					UNDP	30000	CAN	73100 Rental & Maintenance-Premises	50,000.00
					UNDP	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	157,313.00
					UNDP	30000	CAN	72300 Materials & Goods	10,386.00
					UNDP	30000	CAN	71600 Travel	10,000.00
					UNDP	30000	CAN	71400 Contractual Services - Individ	75,633.00
					UNDP	30000	CAN	61100 Salary Costs - NP Staff	45,592.00
					UNDP	30000	CAN	72200 Equipment and Furniture	-1.00
					UNDP	30000	CAN	72400 Communic & Audio Visual Equip	0.00
TOTAL									859,396.46
GRAND TOTAL									3,238,035.38



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103114 Recovery Capacities - Matthew	111CA Support ext. aid coord	1/6/2018	1/12/2020	UNDP	30000	CAN	71300 Local Consultants	110,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	-10,640.00
				UNDP	30000	CAN	71600 Travel	0.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	19,440.00
	112CA Decentralized capaci	1/6/2018	1/12/2020	UNDP	30000	CAN	71300 Local Consultants	0.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	CAN	75100 Facilities & Administration	0.00
				UNDP	30000	CAN	71600 Travel	0.00
	121CA Public Infrastructure	1/6/2018	1/12/2020	UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	18,750.00
				UNDP	30000	CAN	71600 Travel	4,000.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	74,354.00
				UNDP	30000	CAN	75100 Facilities & Administration	34,738.14
			UNDP	30000	CAN	72100 Contractual Services-Companies	374,400.00	
			UNDP	30000	CAN	72200 Equipment and Furniture	-43,526.86	
			UNDP	30000	CAN	72400 Communic & Audio Visual Equip	6,250.00	
			UNDP	30000	CAN	71400 Contractual Services - Individ	56,009.25	
122CA Support local plannin			UNDP	30000	CAN	71600 Travel	5,000.00	
			UNDP	30000	CAN	75100 Facilities & Administration	36,916.40	
			UNDP	30000	CAN	72100 Contractual Services-Companies	90,000.00	
			UNDP	30000	CAN	72200 Equipment and Furniture	-142,900.00	
			UNDP	30000	CAN	72300 Materials & Goods	3,461.50	
			UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	149,500.00	
			UNDP	30000	CAN	73400 Rental & Maint of Other Equip	7,000.00	
			UNDP	30000	CAN	71300 Local Consultants	11,600.00	
			UNDP	30000	CAN	75700 Training, Workshops and Confer	281,784.85	
			UNDP	30000	CAN	71400 Contractual Services - Individ	0.00	
			UNDP	30000	CAN	71600 Travel	8,000.00	
			UNDP	30000	CAN			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	123CA Support equality	1/6/2018	1/12/2020	UNDP	30000	CAN	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	CAN	72300 Materials & Goods	5,723.00
				UNDP	30000	CAN	72100 Contractual Services-Companies	30,921.30
				UNDP	30000	CAN	72200 Equipment and Furniture	20,000.00
				UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	5,433.70
	124CA Support local DRR	1/6/2018	1/12/2020	UNDP	30000	CAN	75100 Facilities & Administration	37,900.50
				UNDP	30000	CAN	71400 Contractual Services - Individ	50,364.48
				UNDP	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	40,500.00
				UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	0.00
	131CA Technical Adm. Supp	1/6/2018	1/12/2020	UNDP	30000	CAN	72200 Equipment and Furniture	192,200.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	100,000.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	27,000.00
				UNDP	30000	CAN	72300 Materials & Goods	59,969.02
				UNDP	30000	CAN	71600 Travel	-2,000.00
				UNDP	30000	CAN	72100 Contractual Services-Companies	0.00
				UNDP	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	390,433.64
				UNDP	30000	CAN	71200 International Consultants	0.00
				UNDP	30000	CAN	61200 Salaries Costs - GS Staff	32,605.75
				UNDP	30000	CAN	71600 Travel	48,200.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	1,500.00
				UNDP	30000	CAN	75100 Facilities & Administration	40,834.94
				UNDP	30000	CAN	70000 Operating Expenses	65,403.74
				UNDP	30000	CAN	75700 Training, Workshops and Confer	13,000.00
				UNDP	30000	CAN	72400 Communic & Audio Visual Equip	12,787.50
				UNDP	30000	CAN	72100 Contractual Services-Companies	0.00
				UNDP	30000	CAN	73100 Rental & Maintenance-Premises	5,160.00
				UNDP	30000	CAN	72300 Materials & Goods	-225,281.65



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	131CA Technical Adm. Supp	1/6/2018	31/12/2020	UNDP	30000	CAN	71400 Contractual Services - Individ	166,627.75
TOTAL								
00105326 Long term recovery - Matthew	01 Economic recovery (FW)	24/10/2016	24/3/2018	UNDP	30000	KOICA	71300 Local Consultants	3,000.00
				UNDP	30000	KOICA	75100 Facilities & Administration	51,335.48
				UNDP	30000	KOICA	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	KOICA	72200 Equipment and Furniture	31,000.00
				UNDP	30000	KOICA	72100 Contractual Services-Companies	578,236.11
				UNDP	30000	KOICA	71600 Travel	26,457.41
	02 Sustainable housing	24/10/2016	24/3/2018	UNDP	30000	KOICA	75100 Facilities & Administration	47,262.96
				UNDP	30000	KOICA	72100 Contractual Services-Companies	103,141.04
	311CA Community Infrastruc	1/6/2018	31/12/2020	UNDP	30000	CAN	72300 Materials & Goods	220,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	29,871.75
				UNDP	30000	CAN	72100 Contractual Services-Companies	242,739.47
				UNDP	30000	CAN	71600 Travel	4,500.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	0.00
				UNDP	30000	UAE	72100 Contractual Services-Companies	46,296.59
				UNDP	30000	UAE	75100 Facilities & Administration	11,111.11
	321CA Entrepreneurship dev	1/6/2018	31/12/2020	UNDP	30000	CAN	72200 Equipment and Furniture	96,000.00
				UNDP	30000	CAN	71500 UN Volunteers	25,500.00
				UNDP	30000	CAN	71300 Local Consultants	329,868.29
				UNDP	30000	CAN	71600 Travel	9,160.00
				UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	48,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	40,509.46
	322CA Inclusive markets	1/6/2018	31/12/2020	UNDP	30000	CAN	71600 Travel	3,500.00
				UNDP	30000	CAN	72200 Equipment and Furniture	3,050.00
				UNDP	30000	UAE	71300 Local Consultants	92,592.59
				UNDP	30000	CAN	71300 Local Consultants	109,686.36



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	322CA Inclusive markets	1/6/2018	31/12/2020	UNDP	30000	CAN	73400 Rental & Maint of Other Equip	17,000.00
				UNDP	30000	CAN	71500 UN Volunteers	39,720.00
				UNDP	30000	CAN	72300 Materials & Goods	9,539.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	46,208.33
				UNDP	30000	CAN	75100 Facilities & Administration	30,132.72
	323CA Support green jobs	1/6/2018	31/12/2020	UNDP	30000	CAN	71400 Contractual Services - Individ	36,419.83
				UNDP	30000	CAN	71300 Local Consultants	29,431.97
				UNDP	30000	CAN	72100 Contractual Services-Companies	250,799.61
				UNDP	30000	CAN	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	3,000.00
	331CA Technical Adm. Supp			UNDP	30000	CAN	75100 Facilities & Administration	32,305.59
				UNDP	30000	CAN	70000 Operating Expenses	35,216.86
				UNDP	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	48,462.55
				UNDP	30000	CAN	72200 Equipment and Furniture	0.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	25,000.00
				UNDP	30000	CAN	61100 Salary Costs - NP Staff	24,733.20
				UNDP	30000	CAN	71200 International Consultants	26,250.00
				UNDP	30000	CAN	72100 Contractual Services-Companies	11,000.00
				UNDP	30000	CAN	72400 Communic & Audio Visual Equip	37,788.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	83,123.00
			UNDP	30000	CAN	75100 Facilities & Administration	28,329.33	
			UNDP	30000	CAN	71500 UN Volunteers	0.00	
			UNDP	30000	CAN	72300 Materials & Goods	6,922.00	
			UNDP	30000	CAN	71600 Travel	33,375.00	
			UNDP	30000	CAN			
TOTAL								3,019,675.61
GRAND TOTAL								5,242,096.56



Haïti

Feuille de route

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

Date : 05/12/2019

Titre du Document :	Révision Budgétaire
No et Titre de l'Award:	00099905 Appui au Gouvernement
No et Titre du Projet :	PID 00103114 Recovery Capacités Ma PID 00105326 Long Recovery Matthew
	PID 00103320 Early Recovery Matthew

	Prénom et Nom	Fonction	Visa
PROJET:	Guy Manes Dorsainvil	Analyste Financier	
	Wilner Termilus	Chef de Projet	
PROGRAMME	Judeline Dorismé	A/Programme	
	Marie Pascale Ginette François	Chargée de Programme	
MSU	Mafalin Richard Asseline Pro		6/12/19
Finances	Georgine Frenne-Folome		
MANAGEMENT			
Commentaires :			

Project Resource Overview

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=e-h-i-m+d-h-t-j-k			
00099905	00103114	04000	00078	0	0	0	0	0	0	0	0	179	0	0	-179	-179	0	0
	04000	00012	00012	0	0	0	0	100,000	0	100,000	9,818	85,115	0	0	3,967	-96,033	0	0
	04120	00012	00012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	30000	00078	00078	0	4,204,825	75,419	4,280,245	2,518,569	5,134,568	7,653,137	327,685	1,814,925	0	1,000	375,959	2,136,634	0	1,177,106
Sub Total Output 00103114				0	4,204,825	75,419	4,280,245	2,518,569	5,134,568	7,653,137	327,685	1,814,925	0	1,000	375,959	2,136,634	0	1,177,106
	00103320	04000	00012	0	0	0	0	0	0	0	0	-95	0	0	95	95	0	0
	28400	12711	00012	0	0	0	0	0	0	0	0	-412	0	0	412	412	0	0
	30000	00188	00188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	30000	00159	00159	0	-0	0	-0	0	0	0	0	0	0	0	0	0	0	0
	30000	00141	00141	0	1,748	0	1,748	1,748	0	1,748	0	231	0	0	1,518	1,517	0	0
	30000	00037	00037	0	7,926	-7,926	-0	7,926	0	7,926	0	0	0	0	7,926	-0	0	0
	30000	00032	00032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	30071	01107	01107	0	14,877	0	14,877	14,877	0	14,877	0	14,874	0	0	-112	3	0	0
	57000	12910	12910	0	5,109	0	5,109	5,042	0	5,042	0	5,039	0	0	-57	10	0	0
Sub Total Output 00103320				0	29,660	-7,926	21,734	29,479	0	29,479	0	19,698	0	0	9,781	2,037	0	0
	00105326	04000	00012	0	0	0	0	200,000	0	200,000	0	80,087	0	0	139,913	-60,087	0	0
	30000	10712	10712	0	1,151,411	0	1,151,411	289,425	716,534	1,005,959	11,987	103,981	0	0	173,777	1,035,763	1,033,579	0
	30000	00245	00245	0	0	150,000	150,000	0	0	0	0	0	0	0	0	150,000	0	0
	30000	00078	00078	0	2,929,058	0	2,929,058	1,028,448	2,655,066	3,683,512	41,439	417,615	0	0	569,393	2,470,054	0	2,550,793
Sub Total Output 00105326				0	4,080,469	150,000	4,230,469	1,517,871	3,371,600	4,889,471	53,425	581,363	0	0	885,083	3,595,680	1,033,579	2,550,793
Total for Project 00099905				0	8,314,954	217,494	8,532,448	4,165,920	8,508,167	12,672,087	394,029	2,502,279	0	1,000	1,272,611	5,638,139	1,033,579	3,767,898
TOTAL				0	8,314,954	217,494	8,532,448	4,165,920	8,508,167	12,672,087	394,029	2,502,279	0	1,000	1,272,611	5,638,139	1,033,579	3,767,898

No Projet :	99905	
Titre Projet :	Relevement Immediat	
No Output :	103114/103320/105326	
Titre Output :	Relevement Immediat	

e révision budgétaire :

Décembre 2019

Code Bailleur	Titre du bailleur	Code Fonds	Titre du Fonds	Année 2019		
				Révision postée en Atlas Révision # 21	Augmentation /Diminution	Nouvelle Révision Révision # 22
10712	Koica	30000	Cost Sharing	5289,423.80	(151,899.00)	137,524.80
37	WFP	30000	Cost Sharing Programme	7,926.00	-	7,926.00
12	UNDP	4000	UNDP	300,000.00	(139,513.00)	160,087.00
246	Emirates	30000	Cost Sharing	-	-	-
141	Japon	30000	Cost Sharing	1,749.00	-	1,749.00
78	Canada	30000	Cost Sharing	3,547,016.87	(661,072.28)	2,885,944.59
12910	Digital goods	57000	UNF SFT Int Partnership	5,042.00	-	5,042.00
1107	GOV1	30071	Cost Sharing/GVT	14,762.00	-	14,762.00
				\$4,165,919.67	(952,884.28)	\$3,213,035.39

Année 2020			Nouvelle Révision Révision # 22
Révision postée en Atlas Révision # 21	Augmentation /Diminution		
716,535.25	151,899.00		868,434.25
-	-		-
-	-		-
-	150,000.00		150,000.00
-	-		-
7,789,631.97	(3,540,969.69)		4,248,662.28
-	-		-
-	-		-
			8,506,167.22
			(3,239,070.60)
			5,267,096.63

Année 2021			Nouvelle Révision Révision # 22
Révision postée en Atlas Révision # 21	Augmentation /Diminution		
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
-	-		-
			-
			-

Total Contribution			Nouvelle Révision Révision # 22
Révision postée en Atlas Révision # 21	Augmentation /Diminution		
\$1,005,959.05	-		\$1,005,959.05
\$7,926.00	-		\$7,926.00
\$300,000.00	(139,513.00)		\$160,087.00
\$0.00	150,000.00		\$150,000.00
\$1,749.00	-		\$1,749.00
\$11,336,648.84	(4,202,041.97)		7,134,606.87
\$5,042.00	-		\$5,042.00
\$14,762.00	-		\$14,762.00
\$0.00	-		\$0.00
\$12,672,086.89	(4,191,594.97)		\$8,480,491.92

No Projet :	00099905
Titre Projet :	Relevement Immédiat - Matthew
No Output :	103114/0103320/105326
Titre Output :	Relevement Immédiat - Matthew

Date révision budgétaire : Décembre 2019

Année 2019			
Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision	Révision # 22
Révision # 21			Révision # 22

PRODUIT 1

Recovery Capacities - Matthew

Titre de l'activité

Activity 1	01 Support to recovery coord	100,000.00	-	100,000.00
Activity 2	111ICA Support ext. aid coord.	163,620.00	(40,363.00)	123,257.00
Activity 3	112ICA Decentralised capacity	147,120.00	(114,327.00)	32,793.00
Activity 4	121ICA Public Infrastructure	190,055.16	(95,165.28)	94,889.88
Activity 5	122ICA Support local planning	443,813.18	(132,282.00)	310,531.18
Activity 6	123ICA Support equality	170,026.21	(30,478.00)	139,548.21
Activity 7	124ICA Support local DRR	624,684.43	(105,794.00)	518,890.43
Activity 8	331ICA Technical Adm. Support	779,250.24	250,000.00	1,029,250.24

Total	2,618,569.20	(269,409.28)	2,349,159.92
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Année 2020			
Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision	Révision # 22
Révision # 21			Révision # 22

	-	-	-
	282,420.00	(163,670.00)	118,800.00
	212,520.00	(121,520.00)	-
	718,685.32	(249,720.04)	468,965.28
	954,364.10	(455,992.36)	498,371.74
	163,430.18	(90,533.02)	72,897.16
	1,645,877.71	(1,133,762.24)	512,115.47
	1,257,270.20	(605,998.90)	551,271.30

Année 2021			
Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision	Révision # 22
Révision # 21			Révision # 22

	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-

Grand Total			
Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision	Révision # 22
Révision # 21			Révision # 22

100,000.00	-	100,000.00
445,040.00	(203,983.00)	242,057.00
359,640.00	(326,847.00)	32,793.00
908,740.48	(344,885.32)	563,855.16
1,398,177.28	(589,274.36)	808,902.92
393,456.39	(121,011.02)	272,445.37
2,270,562.12	(1,239,556.24)	1,031,005.88
1,036,520.44	(355,998.90)	1,580,519.34
7,753,136.71	(3,181,555.84)	4,571,580.87

PRODUIT 2

Early Recovery Matthew

Titre de l'activité

Activity 1	01 Cash for Work - PNG	-	-	-
Activity 2	02 Cash for Work - FAS	14,762.00	-	14,762.00
Activity 3	03 Cash for Work - Japan	1,749.00	-	1,749.00
Activity 4	04 Cash for work - New Zealand	-	-	-
Activity 5	05 Cash for work - Mauritius	-	-	-
Activity 6	07 Cash for work - PAN	5,042.00	-	5,042.00
Activity 7	222ICA Support green jobs	7,926.00	-	7,926.00
Activity 8	331ICA Technical Adm. Support	-	-	-
Total		29,479.00	-	29,479.00

	-	-	-
	-	-	-
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	-	-	-
	-	-	-
	-	-	-
	-	-	-
	-	-	-

	-	-	-
14,762.00	-	14,762.00	
1,749.00	-	1,749.00	
-	-	-	
-	-	-	
5,042.00	-	5,042.00	
7,926.00	-	7,926.00	
-	-	-	
29,479.00	-	29,479.00	

PRODUIT 3 Long term recovery - Matthew
Titre de l'activité

Activity 1	02 Economic recovery (FV)	284,570.80	(224,408.00)	60,112.80				847,460.00	(139,913.00)	707,547.00
Activity 2	02 Sustainable housing	204,903.00	(42,404.00)	162,499.00				358,498.26	-	358,498.26
Activity 3	03 Economic recovery (Can)	-	-	-				-	-	-
Activity 4	311CA Community Infrastructure	133,253.37	(116,607.00)	16,646.37				1,049,253.48	(477,988.91)	571,264.57
Activity 5	321CA Entrepreneurship develop	185,004.00	(126,638.00)	58,366.00				556,632.00	50,771.75	607,403.75
Activity 6	322CA Inclusive markets	206,978.97	(120,101.00)	86,877.97				613,770.05	(175,463.65)	438,306.40
Activity 7	323CA Support green jobs	169,573.41	(82,317.00)	87,256.41				605,699.18	(157,485.42)	448,213.76
Activity 8	331CA Technical Adm. Supp	333,637.92	54,000.00	387,637.92				858,158.11	(110,319.89)	747,838.22
Total		1,517,871.47	(658,475.00)	859,396.47				4,889,471.18	(1,010,399.13)	3,879,072.05
Total		4,155,919.67	(927,884.28)	3,238,035.39				12,672,086.89	(4,191,954.97)	8,480,131.92



UN Development Programme

Haiti - Port-au-Prince

Award ID: 00099905
Award Title: Programme de relèvement post-Matthew

Start Year: 2016
End Year: 2019

Implementing Partner
(Executing Agency): UNDP

Budget (US\$) as of Last Revision on 19-June-2019

Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	300,000.00
WFP	30000 Programme Cost Sharing	7,926.00
CAN	30000 Programme Cost Sharing	11,336,648.84
JPN	30000 Programme Cost Sharing	1,749.00
KOICA	30000 Programme Cost Sharing	1,005,959.06
GVT	30071 Programme cost sharing - GOV1	14,762.00
DIGIGOOD	57000 UNF STF Intl Partnership	5,042.00
Total Budget (2019 and Beyond)		12,672,086.90
Total Expenditure (2018 and Prior)		592,473.90
Award Total		13,264,560.80
Unprogrammed/Unfunded		0.00

Responsible Party
(Implementing Agent): UNDP

Revision Type: General Revision 21

Brief Description:

Les récents événements qui ont caractérisé le contexte sociopolitique et sécuritaire de la République d'Haiti depuis le début de l'année 2019 n'ont pas été de nature à favoriser l'exécution du plan de travail annuel initial du Projet de Relèvement Post-Catastrophe. La conséquence première de cette situation a été la révision du PTA qui a exclu dans sa dernière version les engagements/activités qui ne seront pas tenus au cours de l'exercice 2019. A cet effet, et nonobstant des stratégies de relance développées par le Projet, le budget initial n'était pas suffisamment réaliste et nécessitait une révision à la baisse. Ci-dessous, les engagements qui nécessitaient suffisamment de temps et qui ne sauraient tenir dans le dernier semestre.

- Des plans de prévention de risque et désastres planifiés sur l'année 2019 ont été reportés sur 2020.
- Egalement des ateliers d'animation et de sensibilisation cartographie multirisque dans les Nippes se sont reportés sur l'année 2020.
- Des activités de formation cartographie sont reportées sur 2020
- Les éditions des outils de sensibilisation des plans de contingence communaux et des plans de prévention de risque sont reprogrammées sur 2020.
- Parmi les 12 plans de développement communaux qui ont été planifiés sur 2019, 4 ont été maintenus et 8 sont reportés sur 2020
- Des activités pour la sensibilisation et appropriation des PPRs sont aussi reprogrammées sur 2020.

Fort de tout cela, le projet a dû initier une révision budgétaire pour reporter \$1,040,070.82 sur 2020. Ainsi, le output 103114 a diminué de \$773,309.95 sur les fonds du Canada et le output 105326 a diminué de \$266,760.87 sur les fonds de la KOICA.

Suite à cette révision, le budget 2019 du Projet « Relèvement post catastrophe/ AWD00099905 » passe à \$4,165,919.67

4/7/2019



UN Development Programme
Haiti - Port-au-Prince

Agreed by:

Fernando Hiraldo, RR

A handwritten signature in dark ink, appearing to read 'F. Hiraldo', written over a light gray textured background.

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Report Date: 18/6/2019

Project Title: Programme de relèvement post-Matthew

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103114 Recovery Capacities - Matthew	01 Support to recovery coord	24/10/2016	24/3/2018	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	50,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	50,000.00
	111CA Support ext. aid coord	1/6/2018	31/12/2020	UNDP	30000	CAN	75700 Training, Workshops and Confer	15,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	12,120.00
				UNDP	30000	CAN	71300 Local Consultants	131,500.00
				UNDP	30000	CAN	71600 Travel	5,000.00
				UNDP	30000	CAN	71300 Local Consultants	80,000.00
	112CA Decentralized capacity	1/6/2018	31/12/2020	UNDP	30000	CAN	75700 Training, Workshops and Confer	42,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	11,120.00
				UNDP	30000	CAN	71600 Travel	4,000.00
				UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	10,000.00
	121CA Public Infrastructure	1/6/2018	31/12/2020	UNDP	30000	CAN	71400 Contractual Services - Individ	37,177.00
				UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	CAN	71600 Travel	4,000.00
				UNDP	30000	CAN	72100 Contractual Services-Companies	124,800.00
				UNDP	30000	CAN	75100 Facilities & Administration	14,078.16
	122CA Support local planning	1/6/2018	31/12/2020	UNDP	30000	CAN	72200 Equipment and Furniture	10,000.00
UNDP				30000	CAN	73400 Rental & Maint of Other Equip	13,000.00	
UNDP				30000	CAN	74200 Audio Visual&Print Prod Costs	45,000.00	
UNDP				30000	CAN	71600 Travel	15,000.00	
UNDP				30000	CAN	72200 Equipment and Furniture	0.00	
UNDP				30000	CAN	75100 Facilities & Administration	32,875.08	
UNDP				30000	CAN	72100 Contractual Services-Companies	30,000.00	
UNDP				30000	CAN	71400 Contractual Services - Individ	178,153.97	
UNDP				30000	CAN	71300 Local Consultants	0.00	
UNDP				30000	CAN	75700 Training, Workshops and Confer	120,000.00	
			UNDP	30000	CAN	72300 Materials & Goods	9,784.50	



Annual Work Plan

Haiti - Port-au-Prince

Report Date: 18/6/2019

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	123CA Support equality	1/6/2018	31/12/2020	UNDP	30000	CAN	71400 Contractual Services - Individ	27,882.75
					30000	CAN	72200 Equipment and Furniture	10,000.00
					30000	CAN	74200 Audio Visual&Print Prod Costs	6,000.00
					30000	CAN	72100 Contractual Services-Companies	102,125.00
					30000	CAN	75100 Facilities & Administration	12,560.62
					30000	CAN	71600 Travel	1,000.00
					30000	CAN	72300 Materials & Goods	0.00
					30000	CAN	75700 Training, Workshops and Confer	10,000.00
					30000	CAN	61300 Salary & Post Adj Cst:IP Staff	40,500.00
					30000	CAN	72100 Contractual Services-Companies	202,000.00
	124CA Support local DRR	1/6/2018	31/12/2020	UNDP	30000	CAN	71600 Travel	40,000.00
					30000	CAN	75700 Training, Workshops and Confer	110,000.00
					30000	CAN	72300 Materials & Goods	10,000.00
					30000	CAN	75100 Facilities & Administration	46,306.83
					30000	CAN	72200 Equipment and Furniture	80,000.00
					30000	CAN	71400 Contractual Services - Individ	71,335.42
					30000	CAN	73400 Rental & Maint of Other Equip	5,000.00
					30000	CAN	74200 Audio Visual&Print Prod Costs	20,000.00
					30000	CAN	71400 Contractual Services - Individ	84,176.25
					30000	CAN	72400 Communic & Audio Visual Equip	25,575.00
	131CA Technical Adm. Supp	1/6/2018	31/12/2020	UNDP	30000	CAN	72100 Contractual Services-Companies	6,500.00
					30000	CAN	70000 Operating Expenses	-0.09
					30000	CAN	75700 Training, Workshops and Confer	15,000.00
					30000	CAN	61300 Salary & Post Adj Cst:IP Staff	428,334.50
					30000	CAN	61200 Salaries Costs - GS Staff	68,345.00
					30000	CAN	73400 Rental & Maint of Other Equip	3,000.00
					30000	CAN	71600 Travel	36,000.00
					30000	CAN	73100 Rental & Maintenance-Premises	60,320.00



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2019

Report Date: 18/6/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103320 Early recovery - Matthew	131CA Technical Adm. Supp	1/6/2018	11/2/2020	UNDP	30000	CAN	72300 Materials & Goods	9,078.00
				UNDP	30000	CAN	75100 Facilities & Administration	57,722.21
				UNDP	30000	CAN	62100 Recur Payroll Costs - NP Staff	-14,803.00
								2,818,569.20
								329.85
00105326 Long term recovery - Matthew	01 Cash for Work - PNUD	24/10/2016	24/3/2018	UNDP	57000	DIGIGOOD	75100 Facilities & Administration	4,712.15
				UNDP	57000	DIGIGOOD	72800 Information Technology Equipm	429.96
	02 Cash for Work - FAES	24/10/2016	24/3/2018	UNDP	30071	GVT	75100 Facilities & Administration	14,332.04
				UNDP	30071	GVT	72600 Grants	1,619.44
	03 Cash for Work - Japan	24/10/2016	24/3/2018	UNDP	30000	JPN	75100 Facilities & Administration	129.56
00105328 Long term recovery - Matthew				UNDP	30000	JPN	75100 Facilities & Administration	7,338.89
	07 Cash for work - PAM	24/10/2016	31/12/2018	UNDP	30000	WFP	71800 Contractual Services-imp Partn	587.11
				UNDP	30000	WFP	75100 Facilities & Administration	29,479.00
								0.00
	01 Economic recovery (FW)	24/10/2016	24/3/2018	UNDP	30000	KOICA	72100 Contractual Services-Companies	40,000.00
00105328 Long term recovery - Matthew				UNDP	04000	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	53,000.00
				UNDP	04000	UNDP	72600 Grants	13,000.00
				UNDP	04000	UNDP	71300 Local Consultants	61,488.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30000	KOICA	71300 Local Consultants	0.00
				UNDP	30000	KOICA	72200 Equipment and Furniture	38,260.00
				UNDP	30000	KOICA	71200 International Consultants	40,000.00
				UNDP	30000	KOICA	71600 Travel	6,260.80
				UNDP	30000	KOICA	75100 Facilities & Administration	17,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	5,512.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	30000	KOICA	73400 Rental & Maint of Other Equip	0.00



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

Project Title: Programme de relèvement post-Matthew

Year: 2019

Report Date: 18/6/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	02 Sustainable housing	24/10/2016	24/3/2018	UNDP	30000	KOICA	Contractual Services-Companies	100,000.00
				UNDP	30000	KOICA	Miscellaneous Expenses	16,028.55
				UNDP	30000	KOICA	International Consultants	73,697.95
				UNDP	30000	KOICA	Facilities & Administration	15,177.76
				UNDP	30000	KOICA	Contractual Services - Individ	1.00
	03 Economic recovery (Can)	24/10/2016	31/12/2019	UNDP	30000	KOICA	Local Consultants	1.00
	311CA Community Infrastruc	1/6/2018	31/12/2020	UNDP	30000	CAN	Travel	5,500.00
				UNDP	30000	CAN	Contractual Services-Companies	60,000.00
				UNDP	30000	CAN	Materials & Goods	30,000.00
				UNDP	30000	CAN	Facilities & Administration	9,870.59
	321CA Entrepreneurship dev	1/6/2018	31/12/2020	UNDP	30000	CAN	Contractual Services - Individ	27,882.19
				UNDP	30000	CAN	Travel	6,000.00
				UNDP	30000	CAN	Audio Visual&Print Prod Costs	24,000.00
				UNDP	30000	CAN	Facilities & Administration	13,704.00
				UNDP	30000	CAN	UN Volunteers	10,500.00
	322CA Inclusive markets	1/6/2018	31/12/2020	UNDP	30000	CAN	Equipment and Furniture	48,000.00
				UNDP	30000	CAN	Local Consultants	82,800.00
				UNDP	30000	CAN	Contractual Services - Individ	47,789.67
				UNDP	30000	CAN	Facilities & Administration	15,331.73
				UNDP	30000	CAN	Equipment and Furniture	3,050.00
	323CA Support green jobs	1/6/2018	31/12/2020	UNDP	30000	CAN	Materials & Goods	4,307.00
				UNDP	30000	CAN	Travel	3,500.00
				UNDP	30000	CAN	Rental & Maint of Other Equip	3,000.00
				UNDP	30000	CAN	Local Consultants	130,000.00
				UNDP	30000	CAN	UN Volunteers	0.00
				UNDP	30000	CAN	Contractual Services - Individ	23,412.75
				UNDP	30000	CAN	Facilities & Administration	12,561.02



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Haiti - Port-au-Prince

Project: 00099905
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	323CA Support green jobs	1/6/2018	31/12/2020	UNDP	30000	CAN	75700 Training, Workshops and Confer	0.00
				UNDP	30000	CAN	72100 Contractual Services-Companies	103,600.00
				UNDP	30000	CAN	71300 Local Consultants	25,000.00
				UNDP	30000	CAN	71600 Travel	5,000.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	0.00
	331CA Technical Adm. Supp	1/6/2018	31/12/2020	UNDP	30000	CAN	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	24,713.96
				UNDP	30000	CAN	71500 UN Volunteers	0.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	CAN	70000 Operating Expenses	0.49
			UNDP	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	157,313.00	
			UNDP	30000	CAN	72300 Materials & Goods	10,386.00	
			UNDP	30000	CAN	71600 Travel	10,000.00	
			UNDP	30000	CAN	71400 Contractual Services - Individ	75,633.00	
			UNDP	30000	CAN	61100 Salary Costs - NP Staff	45,592.00	
			UNDP	30000	CAN	72200 Equipment and Furniture	-1.00	
			UNDP	30000	CAN	72400 Communic & Audio Visual Equip	0.00	
TOTAL								1,517,871.46
GRAND TOTAL								4,165,919.66



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905
Project Title: Programme de relèvement post-Matthew
Year: 2020

Report Date: 18/6/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103114 Recovery Capacities - Matthew	111CA Support ext. aid coord	1/6/2018	31/12/2020	UNDP	30000	CAN	71300 Local Consultants	211,500.00
				UNDP	30000	CAN	75100 Facilities & Administration	24,360.00
				UNDP	30000	CAN	71600 Travel	11,560.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	35,000.00
112CA Decentralized capaci		1/6/2018	31/12/2020	UNDP	30000	CAN	71300 Local Consultants	149,000.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	42,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	15,520.00
				UNDP	30000	CAN	71600 Travel	6,000.00
121CA Public Infrastructure		1/6/2018	31/12/2020	UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	18,750.00
				UNDP	30000	CAN	71600 Travel	4,000.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	74,354.00
				UNDP	30000	CAN	75100 Facilities & Administration	53,235.92
122CA Support local plannin		1/6/2018	31/12/2020	UNDP	30000	CAN	72100 Contractual Services-Companies	374,400.00
				UNDP	30000	CAN	72200 Equipment and Furniture	187,695.40
				UNDP	30000	CAN	72400 Communic & Audio Visual Equip	6,250.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	256,009.25
123CA Support equality		1/6/2018	31/12/2020	UNDP	30000	CAN	71600 Travel	5,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	70,693.61
				UNDP	30000	CAN	72100 Contractual Services-Companies	90,000.00
				UNDP	30000	CAN	72200 Equipment and Furniture	6,100.00
				UNDP	30000	CAN	72300 Materials & Goods	3,461.50
				UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	149,500.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	7,000.00
				UNDP	30000	CAN	71300 Local Consultants	11,600.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	355,000.00
				UNDP	30000	CAN	71600 Travel	8,000.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	43,373.17



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Haiti - Port-au-Prince

Project: 00099905
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Year: 2020
Report Date: 18/6/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	123CA Support equality	1/6/2018	31/12/2020	UNDP	30000	CAN	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	CAN	72300 Materials & Goods	5,723.00
				UNDP	30000	CAN	72200 Equipment and Furniture	20,000.00
				UNDP	30000	CAN	72100 Contractual Services-Companies	71,375.00
				UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	12,139.85
				UNDP	30000	CAN	75100 Facilities & Administration	121,882.89
	124CA Support local DRR	1/6/2018	31/12/2020	UNDP	30000	CAN	71400 Contractual Services - Individ	192,144.33
				UNDP	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	40,500.00
				UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	130,000.00
				UNDP	30000	CAN	72200 Equipment and Furniture	192,200.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	600,000.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	27,000.00
				UNDP	30000	CAN	72300 Materials & Goods	59,969.02
	131CA Technical Adm. Supp	1/6/2018	31/12/2020	UNDP	30000	CAN	71600 Travel	-2,000.00
				UNDP	30000	CAN	72100 Contractual Services-Companies	278,000.00
				UNDP	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	620,298.08
				UNDP	30000	CAN	71200 International Consultants	48,750.00
				UNDP	30000	CAN	61200 Salaries Costs - GS Staff	32,805.75
				UNDP	30000	CAN	71600 Travel	48,200.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	1,500.00
				UNDP	30000	CAN	75100 Facilities & Administration	85,723.75
				UNDP	30000	CAN	70000 Operating Expenses	65,403.74
				UNDP	30000	CAN	75700 Training, Workshops and Confer	13,000.00
				UNDP	30000	CAN	72400 Communic & Audio Visual Equip	12,787.50
				UNDP	30000	CAN	72100 Contractual Services-Companies	52,875.00
				UNDP	30000	CAN	73100 Rental & Maintenance-Premises	5,160.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	166,627.75



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905

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Year: 2020

Report Date: 18/6/2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	131CA Technical Adm. Supp	1/6/2018	31/12/2020	UNDP	30000	CAN	72300 Materials & Goods	4,539.00
TOTAL								5,134,567.51
00105326 Long term recovery - Matthew	01 Economic recovery (FW)	24/10/2016	24/3/2018	UNDP	30000	KOICA	71300 Local Consultants	3,000.00
				UNDP	30000	KOICA	75100 Facilities & Administration	45,076.59
				UNDP	30000	KOICA	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	KOICA	72200 Equipment and Furniture	31,000.00
				UNDP	30000	KOICA	72100 Contractual Services-Companies	500,000.00
				UNDP	30000	KOICA	71600 Travel	26,457.41
	02 Sustainable housing	24/10/2016	24/3/2018	UNDP	30000	KOICA	75100 Facilities & Administration	8,000.00
				UNDP	30000	KOICA	72100 Contractual Services-Companies	100,000.00
	311CA Community Infrastruc	1/6/2018	31/12/2020	UNDP	30000	CAN	72300 Materials & Goods	220,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	67,851.89
				UNDP	30000	CAN	72100 Contractual Services-Companies	540,000.00
				UNDP	30000	CAN	71600 Travel	4,500.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	83,648.94
	321CA Entrepreneurship de	1/6/2018	31/12/2020	UNDP	30000	CAN	72200 Equipment and Furniture	96,000.00
				UNDP	30000	CAN	71500 UN Volunteers	25,500.00
				UNDP	30000	CAN	71300 Local Consultants	165,600.00
				UNDP	30000	CAN	71600 Travel	9,160.00
				UNDP	30000	CAN	74200 Audio Visual&Print Prod Costs	48,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	27,368.00
322CA Inclusive markets		1/6/2018	31/12/2020	UNDP	30000	CAN	71600 Travel	3,500.00
				UNDP	30000	CAN	72200 Equipment and Furniture	3,050.00
				UNDP	30000	CAN	71300 Local Consultants	257,841.60
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	17,000.00
				UNDP	30000	CAN	71500 UN Volunteers	39,720.00
				UNDP	30000	CAN	72300 Materials & Goods	9,539.00



Annual Work Plan

Haiti - Port-au-Prince

Project: 00099905
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Year: 2020
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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
	322CA Inclusive markets	1/6/2018	31/12/2020	UNDP	30000	CAN	71400 Contractual Services - Individ	46,208.33
				UNDP	30000	CAN	75100 Facilities & Administration	30,132.72
	323CA Support green jobs	1/6/2018	31/12/2020	UNDP	30000	CAN	71400 Contractual Services - Individ	36,419.83
				UNDP	30000	CAN	71300 Local Consultants	35,000.00
				UNDP	30000	CAN	72100 Contractual Services-Companies	320,400.00
				UNDP	30000	CAN	75700 Training, Workshops and Confer	9,000.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	CAN	75100 Facilities & Administration	32,305.59
	331CA Technical Adm. Supp	1/6/2018	31/12/2020	UNDP	30000	CAN	70000 Operating Expenses	35,216.86
				UNDP	30000	CAN	61300 Salary & Post Adj Cst-IP Staff	88,698.45
				UNDP	30000	CAN	72200 Equipment and Furniture	80,560.00
				UNDP	30000	CAN	73400 Rental & Maint of Other Equip	25,000.00
				UNDP	30000	CAN	61100 Salary Costs - NP Staff	24,733.20
				UNDP	30000	CAN	71200 International Consultants	26,250.00
				UNDP	30000	CAN	72100 Contractual Services-Companies	11,000.00
				UNDP	30000	CAN	72400 Communic & Audio Visual Equip	37,788.00
				UNDP	30000	CAN	71400 Contractual Services - Individ	83,123.00
				UNDP	30000	CAN	75100 Facilities & Administration	40,501.17
				UNDP	30000	CAN	71500 UN Volunteers	31,362.15
				UNDP	30000	CAN	72300 Materials & Goods	6,922.00
				UNDP	30000	CAN	71600 Travel	33,375.00
TOTAL								3,371,599.73
GRAND TOTAL								8,506,167.24

No Projet :	99905	
Titre Projet :	Relevement Immediat	
No Output :	103114/103320/105326	
Titre Output :	Relevement Immediat	

e révision budgétaire :

Juin 2019

Code Bailleur	Titre du bailleur	Code Fonds	Titre du Fonds	Année 2019		
				Révision portée en Alias	Augmentation /Diminution	Nouvelle Révision
				Révision # 20		Révision # 21
10712	Kolca	30000	Cost Sharing	\$613,423.80	(324,000.00)	289,423.80
37	WFP	30000	Cost Sharing Programme	7,926.00	-	7,926.00
12	UNDP	4003	UNDP	300,000.00	-	300,000.00
141	Japan	30000	Cost Sharing	1,749.00	-	1,749.00
78	Canada	30000	Cost Sharing	4,263,067.69	(716,070.82)	3,547,016.87
12910	Digital goods	57000	UNF SFT Int Partnership	5,042.00	-	5,042.00
1107	GOV1	30071	Cost Sharing/GVT	14,762.00	-	14,762.00
				\$5,205,990.49	(1,040,070.82)	\$4,165,919.67
				7,456,096.40	1,040,070.82	\$8,506,167.22

Année 2020			Nouvelle Révision
Révision portée en Alias	Augmentation /Diminution		
Révision # 20		Révision # 21	
392,535.25	324,000.00	716,535.25	
		-	
		-	
		-	
7,073,561.15	716,070.82	7,789,631.97	
		-	
		-	

Année 2021			Nouvelle Révision
Révision portée en Alias	Augmentation /Diminution		
Révision # 20		Révision # 21	
-		-	
		-	
		-	
		-	
		-	
		-	

Total Contribution			Nouvelle Révision
Révision portée en Alias	Augmentation /Diminution		
Révision # 20		Révision # 21	
\$1,005,999.05	-	\$1,005,999.05	
\$7,926.00	-	\$7,926.00	
\$300,000.00	-	\$300,000.00	
\$1,749.00	-	\$1,749.00	
\$11,336,648.84	(0.00)	11,336,648.84	
\$5,042.00	-	\$5,042.00	
\$14,762.00	-	\$14,762.00	
\$0.00	-	\$0.00	
\$12,672,086.89	(0.00)	\$12,672,086.89	

No Projet :	0009905
Titre Projet :	Relevement Immediat - Matthew
No Output :	103114/010320/105326
Titre Output :	Relevement Immediat - Matthew

Date révision budgétaire :

Juin 2019

Année 2019			
Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision	Révision # 21

Année 2020			
Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision	Révision # 21

Année 2021			
Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision	Révision # 21

Grand Total			
Révision postée en Atlas	Augmentation /Diminution	Nouvelle Révision	Révision # 21

PRODUIT 1

Recovery Capacities - Matthew

Titre de l'activité

Activity 1	01 Support to recovery coord	100,000.00	-	100,000.00
Activity 2	111ICA Support ext. aid coord.	308,880.00	(145,260.00)	163,620.00
Activity 3	112CA Decentralised capacity	187,920.00	(40,800.00)	147,120.00
Activity 4	113ICA Public Infrastructure	304,805.16	(114,750.00)	190,055.16
Activity 5	122CA Support local planning	509,693.13	(65,879.95)	443,813.18
Activity 6	123CA Support equality	173,348.37	(3,322.16)	170,026.21
Activity 7	123CA Support equality	1,027,982.25	(403,297.84)	624,684.41
Activity 8	124CA Support local DRR	779,250.24	-	779,250.24

Total	3,391,879.15	(773,309.95)	2,618,569.20
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	-	-	-
137,160.00	145,260.00	282,420.00	-
171,720.00	40,800.00	212,520.00	-
603,935.32	114,750.00	718,685.32	-
888,484.15	65,879.95	954,364.10	-
160,108.02	3,322.16	163,430.18	-
1,242,579.87	403,297.84	1,645,877.71	-
1,157,270.20	-	1,157,270.20	-

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100,000.00	-	100,000.00	
445,040.00	-	445,040.00	
359,640.00	-	359,640.00	
908,740.48	-	908,740.48	
1,396,177.28	(0.00)	1,396,177.28	
333,456.39	-	333,456.39	
2,270,562.12	0.00	2,270,562.12	
1,936,520.44	-	1,936,520.44	

7753,136.71	0.00	7753,136.71	
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PRODUIT 2

Early Recovery Matthew

Titre de l'activité

Activity 1	01 Cash for Work - PRUD	-	-	-
Activity 2	101 Cash for Work - FAES	14,762.00	-	14,762.00
Activity 3	101 Cash for Work - Japan	1,749.00	-	1,749.00
Activity 4	101 Cash for work - New Zealand	-	-	-
Activity 5	101 Cash for work - Mauritius	-	-	-
Activity 6	107 Cash for work - PAM	5,042.00	-	5,042.00
Activity 7	133ICA Support green jobs	7,926.00	-	7,926.00
Activity 8	133ICA Technical Adm. Support	-	-	-
Total		29,479.00	-	29,479.00

	-	-	-
14,762.00	-	-	-
1,749.00	-	-	-
-	-	-	-
-	-	-	-
5,042.00	-	-	-
7,926.00	-	-	-
-	-	-	-
29,479.00	-	-	-

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-	-	-	-
14,762.00	-	-	14,762.00
1,749.00	-	-	1,749.00
-	-	-	-
-	-	-	-
5,042.00	-	-	5,042.00
7,926.00	-	-	7,926.00
-	-	-	-
29,479.00	-	-	29,479.00

PRODUIT 3 Long term recovery - Matthew

Titre de l'activité											
Activity 1	01 Economic recovery (FW)	500,570.80	(216,000.00)		284,570.80					847,460.00	847,460.00
Activity 2	02 Sustainable housing	312,903.00	(108,000.00)		204,903.00					358,498.26	358,498.26
Activity 3	311CA Community Infrastructure										
Activity 4	321CA Entrepreneurship develop	133,253.37			133,253.37					1,049,233.48	1,049,233.48
Activity 5	323CA Inclusive markets	185,084.00			185,084.00					556,632.00	556,632.00
Activity 6	331CA Support green jobs	240,019.48	66,959.49		205,978.97					613,770.05	613,770.05
Activity 7	331CA Technical Adm. Support	179,293.77	(9,720.36)		169,573.41					605,699.18	605,699.18
Activity 8	331CA Technical Adm. Supp	333,637.92			333,637.92					839,158.21	839,158.21
Total		1,784,632.34	(286,760.87)		1,517,871.47					4,889,471.18	4,889,471.18
Total		5,205,990.49	(1,040,070.82)		4,165,919.67					12,672,086.89	12,672,086.89

Year Business Unit Project/s Budget Department																		
-- 2019 -- UNDP1 - UN Development Programme -- '00099905' --																		
Current Yr Available Resources for Spending																		
Current Year Activity and Balances																		
Outstanding Contributions																		
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	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		
00099905	00103114	04000	00012	0	0	0	0	100,000	0	100,000	0	5,147	0	0	94,853	-5,147	0	0
	04120		00012	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		30000	00078	0	4,204,825	0	4,204,825	3,291,878	4,361,258	7,653,137	157,740	687,438	0	1,000	2,445,701	3,358,647	1,195,627	0
Sub Total Output 00103114				0	4,204,825	0	4,204,825	3,391,878	4,361,258	7,753,137	157,740	692,585	0	1,000	2,541,554	3,353,501	1,195,627	0
	00103320	04000	00012	0	0	0	0	0	0	0	0	-95	0	0	95	95	0	0
	28400	12711	00108	0	0	0	0	0	0	0	0	-412	0	0	412	412	0	0
	30000	00188	00188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	30000	00159	00159	0	-0	0	-0	0	0	0	0	0	0	0	0	-0	0	0
	30000	00141	00141	0	1,749	0	1,749	1,749	0	1,749	0	0	0	0	1,749	1,749	0	0
	30000	00037	00037	0	7,926	0	7,926	7,926	0	7,926	0	0	0	0	7,926	7,926	0	0
	30000	00032	00032	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	30071	01107	01107	0	14,877	0	14,877	14,762	0	14,762	0	14,981	0	0	-219	-104	0	0
	57000	12910	12910	0	5,109	0	5,109	5,042	0	5,042	0	783	0	0	4,254	4,320	0	0
Sub Total Output 00103320				0	29,650	0	29,650	29,479	0	29,479	0	15,263	0	0	14,216	14,397	0	0
	00105326	04000	00012	0	0	0	0	200,000	0	200,000	0	604	0	0	199,396	-504	0	0
	30000	10712	10712	0	1,150,824	0	1,150,824	613,426	392,534	1,005,959	65,745	70,915	0	0	475,765	1,013,165	0	1,033,579
	30000	00078	00078	0	2,929,058	0	2,929,058	971,207	2,712,305	3,693,512	28,740	196,918	0	0	746,650	2,703,501	2,569,813	0
Sub Total Output 00105326				0	4,079,882	0	4,079,882	1,784,632	3,104,439	4,889,471	95,484	288,338	0	0	1,420,812	3,716,061	2,569,813	1,033,579
Total for Project 00099905				0	8,314,367	0	8,314,367	5,205,990	7,466,096	12,672,087	253,225	976,184	0	1,000	3,976,682	7,083,959	3,729,440	1,033,579
TOTAL				0	8,314,367	0	8,314,367	5,205,990	7,466,096	12,672,087	253,225	976,184	0	1,000	3,976,682	7,083,959	3,729,440	1,033,579

Guy Manes Dorsainvil

From: Mamadou Angelo Diallo
Sent: Thursday, June 13, 2019 9:14 AM
To: Guy Manes Dorsainvil
Cc: Marie Pascale Ginette Francois; Bregeneve Dorelus; Marie Sheila Joseph
Subject: Urgent request

Cher Guy

Comme convenu, Je partage avec ci-dessous les requêtes urgentes sur lesquelles nous devons travailler en priorité

1. Alignement du budget révisé avec l'équipe de projet d'avec la version ATLAS (Urgent)
2. Préparation du volet financier pour le rapport intermédiaire de Juin
3. Révision avec Sheila et Bregeneve du plan d'achat (il s'agit d'identifier tous les achats prévus pour 2019 et en exclure tout ce qui n'est pas réalisable au courant de cet exercice)
4. Faire le suivi avec Bregeneve sur le niveau d'avancement des achats prévus au compte de la GRD et prévoir le taux de décaissement sur ces fonds pour 2019 afin de nous donner une idée de notre taux de consommation du budget à la fin de l'année

Je vous prie chacun en ce qui le concerne d'accorder un caractère urgent à cette requête

Cordialement



Mamadou Angelo Diallo
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PNUD Haïti | UNDP Haïti
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Cell : +509 31 70 90 04
Skype: angelotevi



Haïti

Feuille de route

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

Date : 27/5/2019

Titre du Document :	Révision Budgétaire
No et Titre de l'Award:	00099905 Appui au Gouvernement Haïtien
No et Titre du Projet :	PID 00103114/103320/105326 Recovery Capacities & Long Term recovery Matthew

	Prénom et Nom	Fonction	Visa
PROJET:	Guy Manes Dorsainvil	Analyste Financier	
	Mamadou Angelo Dialo	Chef de Projet, a.i	<i>[Signature]</i>
PROGRAMME	Rachelle Lhérisse	A/Programme	<i>[Signature]</i>
	Marie Pascale Ginette Francois	Chargée de Programme	<i>[Signature]</i>
MSU	Margalie Richard	Associer Programme	<i>[Signature]</i>
Finances	Jougue Pierre Antoine		<i>[Signature]</i>
MANAGEMENT			

Commentaires :