

13yèm Modifikasyon (Non-Sibstansyèl)

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# Paj Avan	# Nouvo Paj	Seksyon	Chanjman/Adisyon/Anilasyon
166-167	166-167	Apendis 11	Mete ajou depans pwojè yo nan Apendis 11.

## Anèks 11: Previzyon Depans

DEO a te devlope yon kalandriye pèfòmans ak depans ki genyen ladan l pèfòmans yo pwojete pou depans ak revni ki mezire pou pwogram yo, aktivite livrezon ak administrasyon pwogram yo demontre nan graf ki anba a:

### Siklòn Irma Previzyon Depans Chak Trimès

Kategori Depans	3/31/2018	6/30/2018	9/30/2018	12/31/2018	3/31/2019	6/30/2019	9/30/2019	12/31/2019	3/31/2020	6/30/2020	9/30/2020
	Q1 2018	Q2 2018	Q3 2018	Q4 2018	Q1 2019	Q2 2019	Q3 2019	Q4 2019	Q1 2020	Q2 2020	Q3 2020
Depans Administratif	\$0	\$0	\$268,157	\$645,101	\$2,170,447	\$1,242,157	\$1,288,361	\$2,345,129	\$1,597,969	\$2,392,217	\$1,800,000
Depans Planifikasyon	\$0	\$0	\$109,772	\$0	\$0	\$45,266	\$12,557	\$3,251	\$5,916	\$4,435	\$10,000
Pwogram Reparasyon Lojman				\$352,703	\$1,164,558	\$5,834,782	\$4,564,854	\$8,340,322	\$8,271,996	\$15,560,669	\$12,912,000
Konstriksyon Nouvo Inite Lwaye Bon Mache pou Mendèv: Favorize Lòt Sous Finansman									\$35,571		
Konstriksyon Nouvo Inite Lwaye Bon Mache pou Mendèv: Ti Lwaye											
Akizisyon Teren pou Lojman Bon Mache pou Mendèv:											
Pwogram Racha Volontè											
Fòmasyon pou Rekipasyon Mendèv											
Sibvansyon pou Rekipasyon Biznis											
Reparasyon Enfrastrikti ak Diminasyon Risk											
<b>Total</b>	\$0	\$0	\$377,929	\$997,804	\$3,335,005	\$7,122,206	\$5,865,772	\$10,688,702	\$9,911,452	\$17,957,321	\$14,722,000
<b>Categoria de costos</b>	12/31/2020	03/31/2021	06/30/2021	09/30/2021	12/31/2021	03/31/2022	06/30/2022	09/30/2022	12/31/2022	03/31/2023	06/30/2023
<b>Depans Administratif</b>	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
<b>Depans Planifikasyon</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$6,000
<b>Pwogram Reparasyon Lojman</b>	\$19,000,000	\$22,800,000	\$23,940,000	\$25,137,000	\$26,393,850	\$27,713,543	\$29,099,220	\$29,826,700	\$19,000,000.00	\$17,957,473.74	\$11,670,000
<b>Konstriksyon Nouvo Inite Lwaye Bon Mache pou Mendèv: Favorize Lòt Sous Finansman</b>		\$9,999,997	\$9,999,997	\$9,999,997	\$9,999,997	\$9,999,997	\$9,999,997	\$9,999,997	\$9,999,997	\$9,999,997	\$9,999,997
<b>Konstriksyon Nouvo Inite Lwaye Bon Mache pou Mendèv: Ti Lwaye</b>		\$1,666,685	\$1,666,665	\$1,666,665	\$1,666,665	\$1,666,665	\$1,666,665	\$1,666,665	\$1,666,665	\$1,666,665	\$1,666,665
<b>Akizisyon Teren pou Lojman Bon Mache pou Mendèv:</b>											
<b>Pwogram Racha Volontè</b>	\$0	\$2,865,670	\$2,865,670	\$4,025,888	\$3,817,786	\$3,817,786	\$3,817,786	\$3,817,786	\$3,817,786	\$3,817,723	\$3,817,786
<b>Fòmasyon pou Rekipasyon Mendèv</b>	\$1,181,308	\$1,227,135	\$1,227,135	\$1,227,135	\$1,227,135	\$1,227,135	\$1,227,135	\$1,181,308	\$1,181,308	\$1,181,308	\$1,181,308
<b>Sibvansyon pou Rekipasyon Biznis</b>											
<b>Reparasyon Enfrastrikti ak Diminasyon Risk</b>	\$1,440,980	\$5,850,000	\$12,600,000	\$15,000,000	\$20,000,000	\$25,000,000	\$25,000,000	\$35,000,000	\$20,000,000	\$10,000,000	\$10,000,000
<b>Total</b>	\$23,432,288	\$46,219,487	\$54,109,467	\$58,866,685	\$64,915,433	\$71,235,125	\$72,620,802	\$83,302,456	\$57,475,756	\$46,433,167	\$40,141,756
<b>Categoria de costos</b>	09/30/2023	12/31/2023	03/31/2024	06/30/2024	<b>Total</b>						
<b>Depans Administratif</b>	\$1,600,000	\$1,400,000	\$1,200,000	\$930,362	\$38,679,900						
<b>Depans Planifikasyon</b>	\$10,000	\$10,000	\$10,000	\$19,566	\$346,763						
<b>Pwogram Reparasyon Lojman</b>	\$10,000,000	\$10,000,000	\$10,000,000	\$6,646,476	\$346,186,147						
<b>Konstriksyon Nouvo Inite Lwaye Bon Mache pou Mendèv: Favorize Lòt Sous Finansman</b>	\$9,999,997	\$9,964,462			\$120,000,000						
<b>Konstriksyon Nouvo Inite Lwaye Bon Mache pou Mendèv: Ti Lwaye</b>	\$1,666,665	\$1,666,665			\$20,000,000						
<b>Pwogram Racha Volontè</b>	\$3,817,786	\$3,817,786			\$44,117,239						
<b>Fòmasyon pou Rekipasyon Mendèv</b>	\$1,181,308				\$14,450,656						
<b>Sibvansyon pou Rekipasyon Biznis</b>											
<b>Reparasyon Enfrastrikti</b>	\$6,158,618				\$186,049,598						
<b>Total</b>	\$34,434,374	\$26,858,913	\$11,210,000	\$7,596,404	\$769,830,303						

Siklòn Irma  
Previzyon Depans  
Chak Trimès

