

15yèm Modifikasyon (Non-Sibstansyèl)

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# Paj Avan	# Nouvo Paj	Seksyon	Chanjman/Adisyon/Anilasyon
166-167	164	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	\$1,951,229
Depans Planifikasyon	\$0	\$0	\$109,772	\$0	\$0	\$45,266	\$12,557	\$3,251	\$5,916	\$4,435	\$4,902
Pwogram Reparasyon Lojman				\$352,703	\$1,164,558	\$5,834,782	\$4,564,854	\$8,340,322	\$8,271,996	\$15,560,669	\$12,206,829
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 Rekiperasyon Mendèv											
Sibvansyon pou Rekiperasyon Biznis											
Reparasyon Enfrastrikti ak Diminasyon Risk											
Total	\$0	\$0	\$377,929	\$997,804	\$3,335,005	\$7,122,206	\$5,865,772	\$10,688,702	\$9,911,452	\$17,957,321	\$14,162,960

Categoria de costos	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
	Q4 2020	Q1 2021	Q2 2021	Q3 2021	Q4 2021	Q1 2022	Q2 2022	Q3 2022	Q4 2022	Q1 2023	Q2 2023
Depans Administratif	\$2,048,791	\$2,048,791	\$2,048,791	\$2,048,791	\$2,048,791	\$1,900,000	\$1,304,817	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
Depans Planifikasyon	\$10,510	\$10,510	\$10,510	\$10,510	\$10,510	\$10,510	\$10,510	\$10,510	\$10,510	\$10,510	\$6,000
Pwogram Reparasyon Lojman	\$17,000,000	\$19,000,000	\$19,500,000	\$21,000,000	\$25,000,000	\$25,000,000	\$26,250,000	\$26,906,250	\$25,000,000	\$25,000,000	\$17,000,000
Konstriksyon Nouvo Inite Lwaye Bon Mache pou Mendèv: Favorize Lòt Sous Finansman		\$0	\$10,909,091	\$10,909,091	\$10,909,091	\$10,909,091	\$10,909,091	\$10,909,091	\$10,909,091	\$10,909,091	\$10,909,091
Konstriksyon Nouvo Inite Lwaye Bon Mache pou Mendèv: Ti Lwaye		\$0	\$1,818,182	\$1,818,182	\$1,818,182	\$1,818,182	\$1,818,182	\$1,818,182	\$1,818,182	\$1,818,182	\$1,818,182
Akizisyon Teren pou Lojman Bon Mache pou Mendèv:											
Pwogram Racha Volontè	\$0	\$1,259,325	\$8,641,931	\$8,299,048	\$9,371,082	\$7,087,912	\$3,537,192	\$1,160,168	\$952,116	\$952,116	\$952,116
Fòmasyon pou Rekiperasyon Mendèv	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,588,040	\$1,181,308
Sibvansyon pou Rekiperasyon Biznis											
Reparasyon Enfrastrikti ak Diminasyon Risk	\$0	\$4,933,552	\$12,204,045	\$13,439,880	\$13,167,880	\$28,023,617	\$27,232,775	\$29,303,370	\$30,574,130	\$23,312,377	\$19,408,575
Total	\$19,059,300	\$27,252,177	\$56,632,549	\$59,025,502	\$63,825,536	\$76,249,311	\$72,562,566	\$73,207,571	\$72,364,028	\$65,190,316	\$52,875,272

Categoria de costos	09/30/2023	12/31/2023	03/31/2024	06/30/2024	Total
	Q3 2023	Q4 2023	Q1 2024	Q2 2024	
Depans Administratif	\$1,400,000	\$1,400,000	\$1,200,000	\$930,362	\$38,679,900
Depans Planifikasyon	\$10,000	\$10,000	\$10,000	\$19,566	\$346,763
Pwogram Reparasyon Lojman	\$16,586,707	\$10,000,000	\$10,000,000	\$6,646,476	\$346,186,147
Konstriksyon Nouvo Inite Lwaye Bon Mache pou Mendèv: Favorize Lòt Sous Finansman	\$10,909,091	\$10,873,520			\$120,000,000
Konstriksyon Nouvo Inite Lwaye Bon Mache pou Mendèv: Ti Lwaye	\$1,818,182	\$1,818,182			\$20,000,000
Pwogram Racha Volontè	\$952,116	\$952,117			\$44,117,239
Fòmasyon pou Rekiperasyon Mendèv	\$1,181,308				\$14,450,656
Sibvansyon pou Rekiperasyon Biznis					
Reparasyon Enfrastrikti	\$12,559,575	\$12,729,725			\$226,889,503
Total	\$45,416,979	\$37,783,544	\$11,210,000	\$7,596,404	\$810,670,207

Siklòn Irma Previzyon Depans Chak Trimès

