



Empowered lives.
Resilient nations.

Annual Work Plan

B0474 - Tunisia - Tunis

Project: 00139924

Report Date: 3/29/2024

Project Title: TARABOT II

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129308 Renforcer la résilience de l'Etat et de la société tunisienne à l'extrémisme violent	Accompagnement des partenaires associatifs et renforcement de capacités (DRC)	12/1/2021	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	158,000.00
	Connaissances sur l'EV	12/1/2021	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	20,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	6,096.00
					30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	2,673.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	40,717.00
					30000	Foreign, Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	11,139.00
					30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	40,000.00
					30000	Foreign, Commonwealth & Dev.Off.	74200 - Audio Visual&Print Prod Costs	22,277.00



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00129308 Renforcer la résilience de l'Etat et de la société tunisienne à l'extrémisme violent	Connaissances sur l'EV	12/1/2021	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	16,200.00
	Coordination interministérielle	12/1/2021	12/31/2025		30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	1,492.00
					30000	Foreign, Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	15,824.00
					30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	2,821.00
					30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	6,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,448.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	5,500.00
					30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	6,595.00



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00129308 Renforcer la résilience de l'Etat et de la société tunisienne à l'extrémisme violent	Gestion et suivi du projet	12/1/2021	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	20,000.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	36,961.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	162,007.00
					30000	Foreign, Commonwealth & Dev.Off.	64300 - Staff Mgmt Costs - IP Staff	10,806.00
					30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	14,051.00
					30000	Foreign, Commonwealth & Dev.Off.	61300 - Salary & Post Adj Cst-IP Staff	159,451.00
					30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	5,383.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	11,746.00



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00129308 Renforcer la résilience de l'Etat et de la société tunisienne à l'extrémisme violent	Gestion et suivi du projet	12/1/2021	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	61300 - Salary & Post Adj Cst-IP Staff	113,432.00
					30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	8,389.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	5,000.00
	Inclusion OSC	12/1/2021	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	22,647.00
					30000	Foreign, Commonwealth & Dev.Off.	71400 - Contractual Services - Individ	9,442.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	71.00
					30000	Foreign, Commonwealth & Dev.Off.	75700 - Training, Workshops and Confer	20,421.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	4,208.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129308 Renforcer la résilience de l'Etat et de la société tunisienne à l'extrémisme violent	Inclusion OSC	12/1/2021	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	6,500.00
					30000	Foreign, Commonwealth & Dev.Off.	72600 - Grants	160,842.00
					30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	15,593.00
					30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	5,000.00
					30000	GOVERNMENT OF NETHERLANDS	72600 - Grants	337,800.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	42,395.00
	Partenaire d'exécution technique (CERES)	12/1/2021	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,360.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	17,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129308 Renforcer la résilience de l'Etat et de la société tunisienne à l'extrémisme violent	Positionnement CNLCT	12/1/2021	12/31/2025		30000	Foreign, Commonwealth & Dev.Off.	74200 - Audio Visual&Print Prod Costs	4,332.00
					30000	GOVERNMENT OF NETHERLANDS	61300 - Salary & Post Adj Cst-IP Staff	24,003.00
					30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	10,000.00
					30000	Foreign, Commonwealth & Dev.Off.	71300 - Local Consultants	5,569.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	3,680.00
					30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	792.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	12,000.00
TOTAL							1,607,663.00	
GRAND TOTAL							1,607,663.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129308 Renforcer la résilience de l'Etat et de la société tunisienne à l'extrémisme violent	Connaissances sur l'EV	12/1/2021	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	366,667.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	29,333.00
	Gestion et suivi du projet	12/1/2021	12/31/2025		30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	18,330.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	566,484.00
					30000	Foreign, Commonwealth & Dev.Off.	74500 - Miscellaneous Expenses	229,124.00
	Inclusion OSC	12/1/2021	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	536,488.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	42,919.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,789,345.00			
GRAND TOTAL						1,789,345.00			



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Report Date: 3/29/2024

Project Title: TARABOT II

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00129308 Renforcer la résilience de l'Etat et de la société tunisienne à l'extrémisme violent	Connaissances sur l'EV	12/1/2021	12/31/2025		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	71300 - Local Consultants	183,333.00	
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	75100 - Facilities & Administration	14,667.00	
	Gestion et suivi du projet	12/1/2021	12/31/2025		30000	Foreign, Commonwealth & Dev.Off.	74500 - Miscellaneous Expenses	19,124.00	
					30000	Foreign, Commonwealth & Dev.Off.	75100 - Facilities & Administration	1,530.00	
	Inclusion OSC	12/1/2021	12/31/2025		30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	462,963.00	
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	37,037.00	
	TOTAL								718,654.00
	GRAND TOTAL								718,654.00