



Empowered lives.
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Annual Work Plan

Tunisia - Tunis

Project: 00062538

Report Date: 1/22/2020

Project Title: Appui à la réforme du secteur sécuritaire en Tunisie

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105850 Community Policing - 2017/2019	Administration costs	5/12/2017	3/31/2019	UNDP	30000	NET	74500 Miscellaneous Expenses	10,745.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	1,420.81
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	21,921.55
				UNDP	30000	Foreign co	71300 Local Consultants	4,463.93
				UNDP	30000	Foreign co	75100 Facilities & Administration	19,455.11
				UNDP	30000	USDOS G/TI	74500 Miscellaneous Expenses	1,700.00
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	11,597.94
				UNDP	30000	NET	75100 Facilities & Administration	1,671.48
				UNDP	30000	USDOS G/TI	64300 Staff Mgmt Costs - IP Staff	2,500.00
				UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	12,798.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	6,000.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	36,000.00
				UNDP	30000	DFATD	75100 Facilities & Administration	5,716.67
				UNDP	30000	Foreign co	72500 Supplies	5,824.74
	Capacity building PolProx	5/12/2017	3/31/2019	UNDP	30000	DFATD	71600 Travel	7,651.37
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFATD	71300 Local Consultants	0.00
				UNDP	30000	Foreign co	71600 Travel	0.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	6,000.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	100.00
	Conférence intern. PolProx	5/12/2017	3/31/2019	UNDP	30000	NET	71200 International Consultants	10,485.95
	Espace Citoyen GN & MoI	5/12/2017	3/31/2019	UNDP	30000	Foreign co	72200 Equipment and Furniture	70,000.00



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00105850 Community Policing - 2017/2019	Espace Citoyen GN & MoI	5/12/2017	3/31/2019	UNDP	30000	Foreign co	72100 Contractual Services-Companies	-35,363.19
	LSC support	5/12/2017	3/31/2019	UNDP	30000	USDOS G/TI	71600 Travel	15,000.00
				UNDP	30000	Foreign co	71600 Travel	1,500.00
				UNDP	30000	DFATD	71600 Travel	858.71
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	USDOS G/TI	71300 Local Consultants	30,000.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	14,768.59
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	10,000.00
				UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	20,000.00
	PolProx logistic support	5/12/2017	3/31/2019	UNDP	30000	Foreign co	72100 Contractual Services-Companies	0.00
				UNDP	30000	USDOS G/TI	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	Foreign co	72200 Equipment and Furniture	0.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	63,270.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	300.00
				UNDP	30000	USDOS G/TI	72200 Equipment and Furniture	133,667.00
				UNDP	30000	DFATD	72200 Equipment and Furniture	0.00
				UNDP	30000	DFATD	71400 Contractual Services - Individ	4,000.00
				UNDP	30000	DFATD	71600 Travel	2,000.00
	SGBV/PVE tools	5/12/2017	3/31/2019	UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	DFATD	71300 Local Consultants	0.00
				UNDP	30000	Foreign co	71300 Local Consultants	20,876.28
				UNDP	30000	USDOS G/TI	74200 Audio Visual&Print Prod Costs	5,407.41
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								537,337.35
GRAND TOTAL								537,337.35



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105850 Community Policing - 2017/2019	Administration costs	5/12/2017	3/31/2019	UNDP	30000	DFATD	71400 Contractual Services - Individ	98,330.36
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	39,893.62
				UNDP	30000	DFATD	72500 Supplies	797.68
				UNDP	30000	NET	75100 Facilities & Administration	10,328.52
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	44,959.49
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	9,014.41
				UNDP	30000	USDOS G/TI	75100 Facilities & Administration	10,843.71
				UNDP	30000	Foreign co	75100 Facilities & Administration	68,498.35
				UNDP	30000	Foreign co	71300 Local Consultants	5,845.37
				UNDP	30000	DFATD	64300 Staff Mgmt Costs - IP Staff	9,497.47
				UNDP	30000	Foreign co	72500 Supplies	5,000.00
				UNDP	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	7,978.72
				UNDP	30000	DFATD	72300 Materials & Goods	600.00
				UNDP	30000	Foreign co	71200 International Consultants	16,597.94
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	11,968.09
				UNDP	30000	DFATD	73100 Rental & Maintenance-Premises	4,602.32
				UNDP	30000	DFATD	75100 Facilities & Administration	41,757.60
	Capacity building PolProx	5/12/2017	3/31/2019	UNDP	30000	Foreign co	74500 Miscellaneous Expenses	886.53
				UNDP	30000	Foreign co	71300 Local Consultants	3,319.15
				UNDP	30000	DFATD	71400 Contractual Services - Individ	6,201.83
				UNDP	30000	Foreign co	75100 Facilities & Administration	4,593.90
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00



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00105850 Community Policing - 2017/2019	Capacity building PolProx	5/12/2017	3/31/2019	UNDP	30000	DFATD	71600 Travel	3,426.59
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	6,314.98
				UNDP	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	3,590.43
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	129.35
				UNDP	30000	DFATD	71300 Local Consultants	5,351.68
				UNDP	30000	Foreign co	71400 Contractual Services - Indiv	11,170.21
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	28,876.04
				UNDP	30000	Foreign co	71600 Travel	34,479.87
				UNDP	30000	DFATD	72100 Contractual Services-Companies	8,134.55
	Conférence intern. PolProx	5/12/2017	3/31/2019	UNDP	30000	NET	71200 International Consultants	23,514.05
				UNDP	30000	NET	71600 Travel	74,986.80
				UNDP	30000	NET	71400 Contractual Services - Indiv	2,455.80
				UNDP	30000	NET	75700 Training, Workshops and Confer	15,812.25
				UNDP	30000	NET	74500 Miscellaneous Expenses	0.15
	Espace Citoyen GN & MoI	5/12/2017	3/31/2019	UNDP	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	3,590.43
				UNDP	30000	Foreign co	71300 Local Consultants	17,396.91
				UNDP	30000	DFATD	71600 Travel	3,004.52
				UNDP	30000	Foreign co	75100 Facilities & Administration	1,329.80
				UNDP	30000	Foreign co	71400 Contractual Services - Indiv	6,382.98
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	1,329.79
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	152,262.49
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	10,473.78



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00105850 Community Policing - 2017/2019	Espace Citoyen GN & Mol	5/12/2017	3/31/2019	UNDP	30000	Foreign co	72200 Equipment and Furniture	69,743.22
				UNDP	30000	DFATD	75100 Facilities & Administration	400.60
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	2,003.01
	Governance and accountability	5/12/2017	3/31/2019	UNDP	30000	Foreign co	71600 Travel	0.00
				UNDP	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	3,590.43
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	0.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	0.00
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	0.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	10,638.30
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	10,638.30
	LSC support	5/12/2017	3/31/2019	UNDP	30000	DFATD	72300 Materials & Goods	188.25
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	15,773.19
				UNDP	30000	DFATD	75100 Facilities & Administration	2,711.02
				UNDP	30000	Foreign co	71600 Travel	7,682.86
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	152.90
				UNDP	30000	Foreign co	75100 Facilities & Administration	14,706.91
				UNDP	30000	DFATD	71400 Contractual Services - Individ	32,928.45
				UNDP	30000	USDOS G/TI	71600 Travel	24,600.00
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	1,987.76
				UNDP	30000	DFATD	75700 Training, Workshops and Confer	6,479.66
				UNDP	30000	DFATD	71600 Travel	15,827.34
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	6,981.39
	PolProx logistic support	5/12/2017	3/31/2019	UNDP	30000	DFATD	71400 Contractual Services - Individ	2,100.91
				UNDP	30000	Foreign co	71600 Travel	1,695.48



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00105850 Community Policing - 2017/2019	PolProx logistic support	5/12/2017	3/31/2019	UNDP	30000	DFATD	72100 Contractual Services-Companies	167,614.68
				UNDP	30000	Foreign co	75100 Facilities & Administration	5,119.68
				UNDP	30000	DFATD	71300 Local Consultants	8,000.00
				UNDP	30000	USDOS G/TI	72100 Contractual Services-Companies	136,730.00
				UNDP	30000	DFATD	74500 Miscellaneous Expenses	388.07
				UNDP	30000	Foreign co	72200 Equipment and Furniture	206,185.57
				UNDP	30000	DFATD	75100 Facilities & Administration	12,921.63
				UNDP	30000	Foreign co	64300 Staff Mgmt Costs - IP Staff	4,787.24
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	154,639.17
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	17,952.14
				UNDP	30000	DFATD	72300 Materials & Goods	508.28
				UNDP	30000	USDOS G/TI	72200 Equipment and Furniture	8,639.02
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	6,484.43
				UNDP	30000	DFATD	71600 Travel	5,140.49
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	997.34
				UNDP	30000	DFATD	72200 Equipment and Furniture	297,140.73
	SGBV/PVE tools	5/12/2017	3/31/2019	UNDP	30000	DFATD	71300 Local Consultants	16,055.04
				UNDP	30000	Foreign co	71300 Local Consultants	21,364.33
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	3,822.62
				TUN_ CREDIF	30000	USDOS G/TI	75100 Facilities & Administration	3,895.94
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	29,762.55



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00105850 Community Policing - 2017/2019	Administration costs	5/12/2017	3/31/2019	UNDP	30000	DFATD	71400 Contractual Services - Individ	21,545.19
				UNDP	30000	DFATD	75100 Facilities & Administration	1,948.43
				UNDP	30000	DFATD	72500 Supplies	2,810.24
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	13,297.90
				UNDP	30000	Foreign co	71200 International Consultants	6,968.10
				UNDP	30000	Foreign co	73100 Rental & Maintenance-Premises	3,989.40
	Capacity building PolProx	5/12/2017	3/31/2019	UNDP	30000	Foreign co	75700 Training, Workshops and Confer	30,585.24
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	443.30
				UNDP	30000	Foreign co	71300 Local Consultants	2,000.00
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	886.52
				UNDP	30000	Foreign co	75100 Facilities & Administration	1,042.30
				UNDP	30000	Foreign co	71600 Travel	13,123.70
	Conférence intern. PolProx	5/12/2017	3/31/2019	UNDP	30000	NET	75100 Facilities & Administration	357.34
				UNDP	30000	NET	71600 Travel	3,666.74
				UNDP	30000	NET	71200 International Consultants	800.00
	Espace Citoyen GN & MoI	5/12/2017	3/31/2019	UNDP	30000	Foreign co	72100 Contractual Services-Companies	28,989.40
				UNDP	30000	Foreign co	75100 Facilities & Administration	319.20
	Governance and accountability	5/12/2017	3/31/2019	UNDP	30000	Foreign co	75100 Facilities & Administration	2,097.91
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	9,308.53
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	1,329.84
				UNDP	30000	Foreign co	71600 Travel	1,356.38
	LSC support	5/12/2017	3/31/2019	UNDP	30000	DFATD	72300 Materials & Goods	564.76



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00105850 Community Policing - 2017/2019	LSC support	5/12/2017	3/31/2019	UNDP	30000	Foreign co	75700 Training, Workshops and Confer	62,877.53
				UNDP	30000	DFATD	71400 Contractual Services - Individ	11,646.68
				UNDP	30000	DFATD	75100 Facilities & Administration	1,151.96
				UNDP	30000	DFATD	71600 Travel	2,108.43
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	332.50
				UNDP	30000	Foreign co	71600 Travel	1,582.50
				UNDP	30000	DFATD	74200 Audio Visual&Print Prod Costs	79.60
				UNDP	30000	Foreign co	75100 Facilities & Administration	23,877.82
	PolProx logistic support	5/12/2017	3/31/2019	UNDP	30000	DFATD	71600 Travel	1,054.22
				UNDP	30000	DFATD	75100 Facilities & Administration	14,019.12
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	186,170.24
				UNDP	30000	DFATD	71300 Local Consultants	6,549.21
				UNDP	30000	Foreign co	75100 Facilities & Administration	11,941.50
				UNDP	30000	DFATD	72200 Equipment and Furniture	44,227.80
				UNDP	30000	Foreign co	74500 Miscellaneous Expenses	332.50
				UNDP	30000	DFATD	72300 Materials & Goods	169.43
				UNDP	30000	DFATD	72100 Contractual Services-Companies	123,238.30
	SGBV/PVE tools	5/12/2017	3/31/2019	UNDP	30000	Foreign co	72100 Contractual Services-Companies	123,978.76
				UNDP	30000	Foreign co	74200 Audio Visual&Print Prod Costs	3,989.40
				TUN_ CREDIF	30000	USDOS G/TI	75100 Facilities & Administration	2,592.48
				UNDP	30000	DFATD	71600 Travel	5,945.18



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