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# Annual Work Plan

## Tunisia - Tunis

**Project:** 00079688

**Report Date:** 1/22/2020

**Project Title:** Addressing coastal climate change vulnerabilities

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	1.Institution capacity Buildin	9/1/2014	12/31/2019	TUN-National Execution	04000	UNDP	71600 Travel	1,075.49
				TUN-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	307.87
				TUN-National Execution	04000	UNDP	74700 Transport, Shipping and handle	147.04
				TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
				TUN-National Execution	04000	UNDP	75700 Training, Workshops and Confer	6,346.23
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	0.00
				TUN-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	17,193.48
				TUN-National Execution	62180	GEFTrustee	74500 Miscellaneous Expenses	0.00
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	14,848.77
				TUN-National Execution	04000	UNDP	74500 Miscellaneous Expenses	187.67
				TUN-National Execution	04000	UNDP	71300 Local Consultants	4,541.06
				TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-National Execution	04000	UNDP	76100 Foreign Exchange Currency Loss	0.00
				TUN-National Execution	62180	GEFTrustee	71600 Travel	4,085.11
				TUN-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	5,583.29
				TUN-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	437.88
				TUN-National Execution	62180	GEFTrustee	74100 Professional Services	0.00
				TUN-National Execution	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,790.15
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	100.00
	TUN-National Execution	62180	GEFTrustee	76100 Foreign Exchange Currency Loss	0.00			
	2.On the ground innov actions	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	74500 Miscellaneous Expenses	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	2.On the ground innov actions	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	0.00
	3.Innov&sustain econo instrume	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	74500 Miscellaneous Expenses	0.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
	4.Project Mngt &Oversight	9/1/2014	12/31/2019	TUN-National Execution	04000	UNDP	71400 Contractual Services - Individ	165.15
				TUN-National Execution	62180	GEFTrustee	71600 Travel	165.10
				TUN-National Execution	62180	GEFTrustee	72400 Communic & Audio Visual Equip	4,197.61
				TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	28.18
				TUN-National Execution	62180	GEFTrustee	72500 Supplies	0.00
				TUN-National Execution	04000	UNDP	74500 Miscellaneous Expenses	36.06
				TUN-National Execution	04000	UNDP	76100 Foreign Exchange Currency Loss	4.00
				TUN-National Execution	62180	GEFTrustee	76100 Foreign Exchange Currency Loss	0.00
				TUN-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	87.58
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	4,488.05
				TUN-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
				TUN-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	48.55
TUN-National Execution	04000	UNDP	71600 Travel	0.00				
TUN-National Execution	04000	UNDP	72500 Supplies	615.85				
TUN-National Execution	62180	GEFTrustee	72800 Information Technology Equipmt	1,172.95				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	4.Project Mngt &Oversight	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	74700 Transport, Shipping and handle	137.33
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	200.00
				TUN-National Execution	62180	GEFTrustee	74500 Miscellaneous Expenses	3,293.53
				TUN-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	2,454.66
TOTAL								74,738.64
GRAND TOTAL								74,738.64



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	1.Institution capacity Buildin	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	30,391.65
				TUN-National Execution	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,484.49
				TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	126,296.86
				TUN-National Execution	62180	GEFTrustee	74500 Miscellaneous Expenses	0.00
				TUN-National Execution	62180	GEFTrustee	72400 Communic & Audio Visual Equip	173.67
				TUN-National Execution	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				TUN-National Execution	62180	GEFTrustee	74100 Professional Services	0.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TUN-National Execution	62180	GEFTrustee	71200 International Consultants	187.69
				TUN-National Execution	04000	UNDP	71300 Local Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	73100 Rental & Maintenance-Premises	1,376.62
				TUN-National Execution	62180	GEFTrustee	74700 Transport, Shipping and handle	0.00
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	0.00
				TUN-National Execution	04000	UNDP	72200 Equipment and Furniture	1,717.32
				TUN-National Execution	04000	UNDP	71200 International Consultants	4,416.13
				TUN-National Execution	62180	GEFTrustee	71600 Travel	2,925.32
				TUN-National Execution	62180	GEFTrustee	72500 Supplies	127.77
				TUN-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	631.74
				2.On the ground innov actions	9/1/2014	12/31/2019	TUN-National Execution	62180
	TUN-National Execution	62180	GEFTrustee				72100 Contractual Services-Companies	0.00
TUN-National Execution	62180	GEFTrustee	71300 Local Consultants				0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	2.On the ground innov actions	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
				TUN-National Execution	04000	UNDP	71300 Local Consultants	4,173.72
				TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	155,004.59
				TUN-National Execution	62180	GEFTrustee	71600 Travel	0.00
				TUN-National Execution	62180	GEFTrustee	74700 Transport, Shipping and handle	0.00
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				TUN-National Execution	62180	GEFTrustee	73400 Rental & Maint of Other Equip	154,287.69
				TUN-National Execution	62180	GEFTrustee	74100 Professional Services	0.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
	3.Innov&sustain econo instrume	9/1/2014	12/31/2019	TUN-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				TUN-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	11300	UNDP	71200 International Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	74500 Miscellaneous Expenses	0.00
				TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
	4.Project Mngt &Oversight	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	559.53
				TUN-National Execution	62180	GEFTrustee	72500 Supplies	618.61
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	27,345.46



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	4.Project Mngt &Oversight	9/1/2014	12/31/2019	TUN-National Execution	04000	UNDP	71400 Contractual Services - Individ	50.82
				TUN-National Execution	62180	GEFTrustee	71600 Travel	3,646.14
				TUN-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	6,478.95
				TUN-National Execution	62180	GEFTrustee	74100 Professional Services	0.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	1,469.33
				TUN-National Execution	04000	UNDP	71600 Travel	140.78
				TUN-National Execution	62180	GEFTrustee	74500 Miscellaneous Expenses	2,206.43
				TUN-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	331.85
				TUN-National Execution	62180	GEFTrustee	73400 Rental & Maint of Other Equip	61.01
				TUN-National Execution	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	8,937.70
				TUN-National Execution	04000	UNDP	74500 Miscellaneous Expenses	219.36
				TUN-National Execution	62180	GEFTrustee	76100 Foreign Exchange Currency Loss	1.00
				TUN-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	511.77
				TUN-National Execution	62180	GEFTrustee	72100 Contractual Services-Companies	32.00
				TUN-National Execution	62180	GEFTrustee	72400 Communic & Audio Visual Equip	1,336.11
TUN-National Execution	04000	UNDP	76100 Foreign Exchange Currency Loss	0.00				
TOTAL							548,142.11	
GRAND TOTAL							548,142.11	



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00089624 Addressing climate change vuln	1.Institution capacity Buildin	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	27,000.00
				TUN-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	246.00
				TUN-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				TUN-National Execution	04000	UNDP	71200 International Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	25,000.00
				TUN-National Execution	04000	UNDP	71300 Local Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	72100 Contractual Services-Companies	50,887.64
				TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	71600 Travel	10,000.00
				TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	46,875.00
				TUN-National Execution	62180	GEFTrustee	74100 Professional Services	0.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	14,574.00
				TUN-National Execution	04000	UNDP	71600 Travel	1,797.97
	TUN-National Execution	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,900.00			
	2.On the ground innov actions	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	6,000.00
				TUN-National Execution	04000	UNDP	72200 Equipment and Furniture	5,000.00
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	72100 Contractual Services-Companies	68,275.45
				TUN-National Execution	62180	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
				TUN-National Execution	62180	GEFTrustee	72300 Materials & Goods	221.00
TUN-National Execution				62180	GEFTrustee	71200 International Consultants	0.00	
TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	453,494.47				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	2.On the ground innov actions	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	73400 Rental & Maint of Other Equip	112,285.73
				TUN-National Execution	62180	GEFTrustee	74100 Professional Services	0.00
				TUN-National Execution	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	513.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				TUN-National Execution	62180	GEFTrustee	71600 Travel	6,000.00
				TUN-National Execution	62180	GEFTrustee	74700 Transport, Shipping and handle	1,322.00
	3.Innov&sustain econo instrume	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				TUN-National Execution	04000	UNDP	71200 International Consultants	17,133.00
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	0.00
				TUN-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				TUN-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	523.00
				TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
				TUN-National Execution	04000	UNDP	71300 Local Consultants	0.00
	4.Project Mngt &Oversight	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	71600 Travel	3,000.00
				TUN-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	855.00
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	25,000.00
				TUN-National Execution	04000	UNDP	71600 Travel	3,500.00
				TUN-National Execution	62180	GEFTrustee	72800 Information Technology Equipmt	0.00
				TUN-National Execution	62180	GEFTrustee	74500 Miscellaneous Expenses	10,237.00
TUN-National Execution				04000	UNDP	72400 Communic & Audio Visual Equip	2,858.00	
TUN-National Execution				62180	GEFTrustee	72500 Supplies	700.00	





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00089624 Addressing climate change vuln	4.Project Mngt &Oversight	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	0.00
				TUN-National Execution	04000	UNDP	74500 Miscellaneous Expenses	379.00
				TUN-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	771.18
				TUN-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,035.00
				TUN-National Execution	04000	UNDP	75700 Training, Workshops and Confer	1,092.00
				TUN-National Execution	62180	GEFTrustee	76100 Foreign Exchange Currency Loss	0.00
				TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	4,945.00
				TUN-National Execution	04000	UNDP	76100 Foreign Exchange Currency Loss	30.00
TOTAL							946,450.44	
GRAND TOTAL							946,450.44	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	1.Institution capacity Buildin	9/1/2014	12/31/2019	TUN-National Execution	04000	UNDP	71200 International Consultants	0.00
				TUN-National Execution	04000	UNDP	71600 Travel	372.86
				TUN-National Execution	62180	GEFTrustee	72100 Contractual Services-Companies	6,759.36
				TUN-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	59,476.00
				TUN-National Execution	62180	GEFTrustee	72300 Materials & Goods	126.00
				TUN-National Execution	62180	GEFTrustee	76100 Foreign Exchange Currency Loss	2.22
				TUN-National Execution	04000	UNDP	76100 Foreign Exchange Currency Loss	0.14
				TUN-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				TUN-National Execution	62180	GEFTrustee	71600 Travel	3,565.00
				TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	73100 Rental & Maintenance-Premises	24.00
				TUN-National Execution	62180	GEFTrustee	74100 Professional Services	0.00
				TUN-National Execution	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,290.00
	TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	16,000.00			
	TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	17,993.78			
	2.On the ground innov actions	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	72100 Contractual Services-Companies	2,008.97
				TUN-National Execution	62180	GEFTrustee	73400 Rental & Maint of Other Equip	66,986.00
				TUN-National Execution	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,380.00
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	12,000.00
TUN-National Execution				62180	GEFTrustee	71300 Local Consultants	34,959.00	
TUN-National Execution	62180	GEFTrustee	74100 Professional Services	301,279.72				



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00089624 Addressing climate change vuln	2.On the ground innov actions	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	74700 Transport, Shipping and handle	0.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	5,500.00
				TUN-National Execution	62180	GEFTrustee	71200 International Consultants	57,564.55
				TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	245,700.00
				TUN-National Execution	62180	GEFTrustee	71600 Travel	3,000.00
	3.Innov&sustain econo instrume	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	3,870.00
				TUN-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	30,000.00
				TUN-National Execution	62180	GEFTrustee	71600 Travel	1,500.00
				TUN-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
	4.Project Mngt &Oversight	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	71200 International Consultants	15,000.00
				TUN-National Execution	62180	GEFTrustee	72400 Communic & Audio Visual Equip	4,200.00
				TUN-National Execution	62180	GEFTrustee	72500 Supplies	20.00
				TUN-National Execution	62180	GEFTrustee	73400 Rental & Maint of Other Equip	78.00
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	20,001.00
				TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	2,600.00
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	0.00
	TUN-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	50.00			
	TUN-National Execution	04000	UNDP	75700 Training, Workshops and Confer	429.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	4.Project Mngt &Oversight	9/1/2014	12/31/2019	TUN-National Execution	04000	UNDP	71600 Travel	2,098.34
				TUN-National Execution	62180	GEFTrustee	72800 Information Technology Equipmt	149.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	1,500.00
				TUN-National Execution	62180	GEFTrustee	74500 Miscellaneous Expenses	35,663.98
				TUN-National Execution	62180	GEFTrustee	71600 Travel	1,700.00
TOTAL								956,846.92
GRAND TOTAL								956,846.92



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# Annual Work Plan

## Tunisia - Tunis

**Project:** 00079688

**Report Date:** 1/22/2020

**Project Title:** Addressing coastal climate change vulnerabilities

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	1.Institution capacity Buildin	9/1/2014	12/31/2019	TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				TUN-National Execution	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71400 Contractual Services - Individ	4,158.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	74100 Professional Services	11,840.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,587.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	75700 Training, Workshops and Confer	22,767.00
				TUN_Agence Pro.Aménag.Littoral	04000	UNDP	71300 Local Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71600 Travel	3,708.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72200 Equipment and Furniture	23.00
				TUN-National Execution	62180	GEFTrustee	74100 Professional Services	0.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
				TUN-National Execution	04000	UNDP	71300 Local Consultants	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71300 Local Consultants	24,611.00
				TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-National Execution	62180	GEFTrustee	71600 Travel	0.00



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Tunisia - Tunis

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00089624 Addressing climate change vuln	1.Institution capacity Buildin	9/1/2014	12/31/2019	TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72100 Contractual Services-Companies	194,739.00
	2.On the ground innov actions	9/1/2014	12/31/2019	TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72100 Contractual Services-Companies	329,698.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72400 Communic & Audio Visual Equip	1,491.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	74100 Professional Services	81,521.86
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	75700 Training, Workshops and Confer	63,482.25
				TUN_Agence Pro.Aménag.Littoral	04000	UNDP	71200 International Consultants	18,767.10
				TUN-National Execution	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71400 Contractual Services - Individ	53,320.50
				TUN-National Execution	62180	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	7,501.00
				TUN-National Execution	62180	GEFTrustee	71600 Travel	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71600 Travel	10,556.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	73400 Rental & Maint of Other Equip	30,973.00
				TUN-National Execution	62180	GEFTrustee	74100 Professional Services	983.54
TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	2.On the ground innov actions	9/1/2014	12/31/2019	TUN_Agence Pro.Aménag.Littoral	62180	UNDP	71200 International Consultants	1.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71200 International Consultants	50,305.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72200 Equipment and Furniture	0.46
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72800 Information Technology Equipmt	187.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	74600 Prepaid Project Expenses	210.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71300 Local Consultants	27,884.90
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	0.00
				TUN-National Execution	62180	GEFTrustee	73400 Rental & Maint of Other Equip	0.00
	3.Innov&sustain econo instrume	9/1/2014	12/31/2019	TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71300 Local Consultants	3,697.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72500 Supplies	1,164.00
				TUN-National Execution	62180	GEFTrustee	71600 Travel	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72100 Contractual Services- Companies	91,716.00
				TUN-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				TUN_Agence Pro.Aménag.Littoral	04000	UNDP	71200 International Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	3.Innov&sustain econo instrume	9/1/2014	12/31/2019	TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71400 Contractual Services - Individ	16,863.22
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72400 Communic & Audio Visual Equip	60,000.00
				TUN-National Execution	04000	UNDP	71200 International Consultants	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71200 International Consultants	4.56
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72200 Equipment and Furniture	133.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71600 Travel	6,129.00
				TUN-National Execution	62180	GEFTrustee	74100 Professional Services	0.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TUN-National Execution	62180	GEFTrustee	71300 Local Consultants	0.00
				TUN-National Execution	62180	GEFTrustee	72100 Contractual Services-Companies	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	74100 Professional Services	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	75700 Training, Workshops and Confer	6,898.00
	4.Project Mngt &Oversight	9/1/2014	12/31/2019	TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71400 Contractual Services - Individ	23,295.13
				TUN-National Execution	62180	GEFTrustee	72500 Supplies	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71300 Local Consultants	25,873.00
				TUN-National Execution	62180	GEFTrustee	71400 Contractual Services - Individ	0.00





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# Annual Work Plan

## Tunisia - Tunis

**Project:** 00079688

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	4.Project Mngt &Oversight	9/1/2014	12/31/2019	TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	74600 Prepaid Project Expenses	419.97
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71600 Travel	940.00
				TUN-National Execution	62180	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	73400 Rental & Maint of Other Equip	1,233.00
				TUN-National Execution	62180	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TUN-National Execution	62180	GEFTrustee	71600 Travel	0.00
				TUN-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72400 Communic & Audio Visual Equip	3,814.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	75700 Training, Workshops and Confer	5,999.95
				TUN-National Execution	62180	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	74500 Miscellaneous Expenses	185.66
				TUN-National Execution	04000	UNDP	71600 Travel	0.00
				TUN-National Execution	62180	GEFTrustee	74500 Miscellaneous Expenses	0.00
				TUN-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72200 Equipment and Furniture	3,097.00
TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72500 Supplies	0.00				



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Tunisia - Tunis

**Project:** 00079688

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	4.Project Mngt &Oversight	9/1/2014	12/31/2019	TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	74700 Transport, Shipping and handle	15,155.00
				TUN-National Execution	62180	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				TUN-National Execution	62180	GEFTrustee	71200 International Consultants	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71200 International Consultants	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72800 Information Technology Equipmt	374.00
TOTAL							1,213,307.10	
GRAND TOTAL							1,213,307.10	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089624 Addressing climate change vuln	1.Institution capacity Buildin	9/1/2014	12/31/2019	TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72100 Contractual Services-Companies	150,201.00
	2.On the ground innov actions	9/1/2014	12/31/2019	TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71400 Contractual Services - Individ	500,000.00
				TUN-National Execution	62180	GEFTrustee	74100 Professional Services	0.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	74100 Professional Services	967,494.15
	3.Innov&sustain econo instrume	9/1/2014	12/31/2019	TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	72100 Contractual Services-Companies	207,418.00
				TUN_Agence Pro.Aménag.Littoral	62180	GEFTrustee	71400 Contractual Services - Individ	50,000.00
TOTAL								1,875,113.15
GRAND TOTAL								1,875,113.15