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Annual Work Plan

Tunisia - Tunis

Project: 00081769

Report Date: 1/22/2020

Project Title: NAMA Support for the Tunisian Solar Plan

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090941 NAMA Support for the Tunisian	1.Enabling Framework & Method	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72400 Communic & Audio Visual Equip	7,402.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72500 Supplies	511.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	125.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services- Companies	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	2,104.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	9,896.38
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	811.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72800 Information Technology Equipmt	41.00
				2.Architect for NAMA develop	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000



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00090941 NAMA Support for the Tunisian	2.Architect for NAMA develop	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	3,478.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	114.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72500 Supplies	303.00
	3.TSP NAMA Operationalisation	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
	4.Project Mgmt & oversight	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	72800 Information Technology Equipmt	1,735.00



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00090941 NAMA Support for the Tunisian	4.Project Mgnt & oversight	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	74500 Miscellaneous Expenses	1,766.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	121.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	1,346.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,987.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74700 Transport, Shipping and handle	281.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL							37,288.38	
GRAND TOTAL							37,288.38	



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00090941 NAMA Support for the Tunisian	1.Enabling Framework & Method	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	30,427.47
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	4,473.39
				TUN-Agence Nationale des Energ	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				TUN-Agence Nationale des Energ	04000	UNDP	75700 Training, Workshops and Confer	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	16,256.36
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	3,502.30
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	24,257.80
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,850.45
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	3,681.08
	2.Architect for NAMA develop	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	72500 Supplies	1,553.85
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	233,587.12
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-1,772.74



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090941 NAMA Support for the Tunisian	2.Architect for NAMA develop	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	273.33
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	132.80
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	2,789.83
	3.TSP NAMA Operationalisation	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72400 Communic & Audio Visual Equip	18.75
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	0.00
	4.Project Mgmt & oversight	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	8,631.52
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72400 Communic & Audio Visual Equip	475.80



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090941 NAMA Support for the Tunisian	4.Project Mgnt & oversight	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	1,067.22
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74100 Professional Services	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72500 Supplies	43.69
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74500 Miscellaneous Expenses	2,676.43
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	893.86
				TUN-Agence Nationale des Energ	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-2.77
TOTAL							335,817.54	
GRAND TOTAL							335,817.54	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090941 NAMA Support for the Tunisian	1.Enabling Framework & Method	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	04000	UNDP	75700 Training, Workshops and Confer	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	58,621.33
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	4,203.14
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	91,829.43
				TUN-Agence Nationale des Energ	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	316.93
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	11,209.10
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	14,704.78
				TUN-Agence Nationale des Energ	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-298.61
				2.Architect for NAMA develop	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000
	TUN-Agence Nationale des Energ	62000	GEFTrustee				71300 Local Consultants	0.00
	TUN-Agence Nationale des Energ	62000	GEFTrustee				76100 Foreign Exchange Currency Loss	-25.79
	TUN-Agence Nationale des Energ	62000	GEFTrustee				72400 Communic & Audio Visual Equip	0.00



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00090941 NAMA Support for the Tunisian	2.Architect for NAMA develop	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	72500 Supplies	133.41
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	110,594.55
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	210,566.88
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	29,542.34
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	116.07
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,027.24
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	16,335.74
	3.TSP NAMA Operationalisation	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	566.75
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	157,341.72
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	0.00



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00090941 NAMA Support for the Tunisian	3.TSP NAMA Operationalisation	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	0.00
	4.Project Mgnt & oversight	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	72800 Information Technology Equipmt	53.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74500 Miscellaneous Expenses	3,744.05
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,216.85
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	1,007.98
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-1.88
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	10,856.52
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74100 Professional Services	0.00
				TOTAL				
GRAND TOTAL							734,135.90	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090941 NAMA Support for the Tunisian	1.Enabling Framework & Method	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	4,270.94
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	19,677.66
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	23,607.15
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	20,458.21
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	0.00
	2.Architect for NAMA develop	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	125,428.30
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	56,930.87
				TUN-Agence Nationale des Energ	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-1,525.45
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74500 Miscellaneous Expenses	1,150.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	13,282.45
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	11,125.85



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00090941 NAMA Support for the Tunisian	2.Architect for NAMA develop	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	21,009.62
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	12,284.90
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	8,285.40
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72300 Materials & Goods	-474.37
				TUN-Agence Nationale des Energ	62000	GEFTrustee	73400 Rental & Maint of Other Equip	280.72
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72500 Supplies	474.37
	3.TSP NAMA Operationalisation	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	101,470.53
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	12,984.07



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00090941 NAMA Support for the Tunisian	3.TSP NAMA Operationalisation	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	292.95
	4.Project Mgnt & oversight	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72800 Information Technology Equipmt	332.35
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	17,895.55
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72500 Supplies	179.29
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	-0.20
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74100 Professional Services	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,484.55
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	298.39
				TOTAL				
GRAND TOTAL							453,204.10	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090941 NAMA Support for the Tunisian	1.Enabling Framework & Method	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	6,683.70
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	24,563.58
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	1,822.20
	2.Architect for NAMA develop	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	125,705.65
				TUN-Agence Nationale des Energ	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	0.31
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	6,493.39
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	1,580.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090941 NAMA Support for the Tunisian	2.Architect for NAMA develop	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	19,758.52
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	3,625.26
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,357.77
	3.TSP NAMA Operationalisation	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	110,802.64
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,098.14
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72800 Information Technology Equipmt	1,365.46
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	4,336.75
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,568.81
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	11,239.48
				TUN-Agence Nationale des Energ	62000	GEFTrustee	76100 Foreign Exchange Currency Loss	13.89
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	1,281.94
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72500 Supplies	1,157.20
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	26,162.35



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Annual Work Plan

Tunisia - Tunis

Project: 00081769

Report Date: 1/22/2020

Project Title: NAMA Support for the Tunisian Solar Plan

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090941 NAMA Support for the Tunisian	4.Project Mgnt & oversight	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	23,455.80
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72800 Information Technology Equipmt	313.51
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74500 Miscellaneous Expenses	12,756.26
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72400 Communic & Audio Visual Equip	788.46
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74100 Professional Services	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	216.06
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
TOTAL							392,147.13	
GRAND TOTAL							392,147.13	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090941 NAMA Support for the Tunisian	1.Enabling Framework & Method	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	12,000.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	7,000.00
	2.Architect for NAMA develop	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	10,000.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,000.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	7,002.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	195,619.72
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	45,000.00
	3.TSP NAMA Operationalisation	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	9,983.09
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71200 International Consultants	125,017.63
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	190,000.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72100 Contractual Services-Companies	703,181.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71300 Local Consultants	98,000.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	100,000.00



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Report Date: 1/22/2020

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00090941 NAMA Support for the Tunisian	3.TSP NAMA Operationalisation	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72400 Communic & Audio Visual Equip	27,000.00
	4.Project Mgnt & oversight	1/1/2015	12/31/2019	TUN-Agence Nationale des Energ	62000	GEFTrustee	72200 Equipment and Furniture	797.89
				TUN-Agence Nationale des Energ	62000	GEFTrustee	75700 Training, Workshops and Confer	537.52
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74500 Miscellaneous Expenses	5,236.10
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71600 Travel	1,000.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	72400 Communic & Audio Visual Equip	500.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	74100 Professional Services	17,500.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee	71400 Contractual Services - Individ	40,000.00
				TUN-Agence Nationale des Energ	62000	GEFTrustee		
TOTAL							1,600,374.95	
GRAND TOTAL							1,600,374.95	