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Annual Work Plan

Tunisia - Tunis

Project: 00087365

Report Date: 1/22/2020

Project Title: Appui au Parlement Tunisien 2015-2019

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109265 Appui au Parlement Tunisien II	Efficacité de l'ARP	1/1/2018	12/31/2020	UNDP	30000	Foreign co	71300 Local Consultants	45,061.00
				UNDP	30000	DEN	75700 Training, Workshops and Confer	78.70
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	30,000.00
				UNDP	30000	DEN	71300 Local Consultants	10,000.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	8,160.00
				UNDP	28110	UNDP-FW	71300 Local Consultants	34,100.00
				UNDP	28110	UNDP-FW	71600 Travel	9,000.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	9,499.08
				UNDP	28110	UNDP-FW	71200 International Consultants	2,000.00
				UNDP	28110	UNDP-FW	71400 Contractual Services - Individ	31,800.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	5,800.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	17,283.00
				UNDP	30000	DEN	75100 Facilities & Administration	1,710.30
				UNDP	30000	UNDP(JPAA)	71300 Local Consultants	0.00
				UNDP	30000	Foreign co	72400 Communic & Audio Visual Equip	28,770.00
				UNDP	30000	UNDP(JPAA)	75100 Facilities & Administration	0.00
				UNDP	30000	Foreign co	75700 Training, Workshops and Confer	36,750.00
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	140,000.00
				UNDP	30000	DEN	72100 Contractual Services-Companies	5,500.00
	Gestion du projet		1/1/2018	12/31/2020	UNDP	30000	Foreign co	71400 Contractual Services - Individ
UNDP					28110	UNDP-FW	75100 Facilities & Administration	3,549.54
UNDP					30000	Foreign co	75100 Facilities & Administration	400.00



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00109265 Appui au Parlement Tunisien II	Gestion du projet	1/1/2018	12/31/2020	UNDP	30000	DEN	71400 Contractual Services - Individ	26,300.00
				UNDP	30000	DEN	75100 Facilities & Administration	5,724.00
				UNDP	28110	UNDP-FW	71400 Contractual Services - Individ	24,800.00
				UNDP	30000	DEN	72400 Communic & Audio Visual Equip	14,853.20
				UNDP	28110	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	25,908.00
				UNDP	30000	DEN	73100 Rental & Maintenance-Premises	30,400.00
	Transparence de l'ARP	1/1/2018	12/31/2020	UNDP	28110	UNDP-FW	75100 Facilities & Administration	4,133.50
				UNDP	30000	DEN	75100 Facilities & Administration	584.00
				UNDP	28110	UNDP-FW	71300 Local Consultants	2,000.00
				UNDP	30000	Foreign co	71200 International Consultants	40,700.00
				UNDP	28110	UNDP-FW	71200 International Consultants	14,800.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	7,300.00
				UNDP	30000	Foreign co	71300 Local Consultants	4,760.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	3,250.00
				UNDP	30000	Foreign co	71400 Contractual Services - Individ	26,450.00
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	1,000.00
				UNDP	30000	Foreign co	75100 Facilities & Administration	7,101.14
				UNDP	28110	UNDP-FW	71400 Contractual Services - Individ	38,000.00
				UNDP	30000	Foreign co	72100 Contractual Services-Companies	16,857.00
				TOTAL				
GRAND TOTAL							719,382.46	



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00109265 Appui au Parlement Tunisien II	Efficacité de l'ARP	1/1/2018	12/31/2020	UNDP	30000	NET	71200 International Consultants	16,049.00
				UNDP	30000	DEN	71300 Local Consultants	6,758.30
				UNDP	30000	UNDP(JPAA)	71300 Local Consultants	19,512.97
				UNDP	30000	UNDP(JPAA)	75100 Facilities & Administration	1,561.04
				UNDP	30000	DEN	75700 Training, Workshops and Confer	17,276.57
				UNDP	28110	UNDP-FW	71400 Contractual Services - Individ	13,890.00
				UNDP	30000	DEN	71400 Contractual Services - Individ	0.00
				UNDP	30000	NET	72100 Contractual Services-Companies	65,461.44
				UNDP	30000	NET	74200 Audio Visual&Print Prod Costs	11,376.00
				UNDP	04000	UNDP	71300 Local Consultants	16,000.00
				UNDP	30000	NET	71300 Local Consultants	34,435.00
				UNDP	28110	UNDP-FW	72100 Contractual Services-Companies	3,215.00
				UNDP	28110	UNDP-FW	64300 Staff Mgmt Costs - IP Staff	3,026.00
				UNDP	30000	NET	71600 Travel	84,396.00
				UNDP	30000	DEN	75100 Facilities & Administration	1,922.44
				UNDP	30000	NET	75100 Facilities & Administration	24,078.76
				UNDP	30000	NET	71400 Contractual Services - Individ	27,955.00
				UNDP	28110	UNDP-FW	75700 Training, Workshops and Confer	6,010.00
				UNDP	30000	NET	75700 Training, Workshops and Confer	37,553.00
				UNDP	28110	UNDP-FW	71300 Local Consultants	5,923.00
UNDP	30000	NET	73300 Rental & Maint of Info Tech Eq	23,760.00				
UNDP	28110	UNDP-FW	75100 Facilities & Administration	2,194.00				



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00109265 Appui au Parlement Tunisien II	Gestion du projet	1/1/2018	12/31/2020	UNDP	30000	NET	71400 Contractual Services - Individ	16,365.00
				UNDP	30000	NET	73100 Rental & Maintenance- Premises	9,000.00
				UNDP	30084	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	30000	NET	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	30000	NET	75100 Facilities & Administration	2,189.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	503.00
				UNDP	28110	UNDP-FW	71400 Contractual Services - Individ	7,185.00
	Transparence de l'ARP	1/1/2018	12/31/2020	UNDP	30000	NET	71300 Local Consultants	14,224.00
				UNDP	30000	NET	71600 Travel	21,338.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	650.61
				UNDP	30000	NET	75700 Training, Workshops and Confer	26,345.00
				UNDP	28110	UNDP-FW	71400 Contractual Services - Individ	14,940.00
				UNDP	30000	NET	72100 Contractual Services- Companies	47,742.00
				UNDP	28110	UNDP-FW	75100 Facilities & Administration	1,046.00
				UNDP	30000	NET	71400 Contractual Services - Individ	44,820.00
UNDP	30000	NET	75100 Facilities & Administration	12,358.00				
TOTAL							643,059.13	
GRAND TOTAL							643,059.13	



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00109265 Appui au Parlement Tunisien II	Efficacité de l'ARP	1/1/2018	12/31/2020	UNDP	30000	NET	71400 Contractual Services - Individ	79,717.90
				UNDP	30000	UNDP(JPAA)	71300 Local Consultants	16,896.38
				UNDP	30000	NET	75700 Training, Workshops and Confer	50,000.00
				UNDP	30000	NET	75100 Facilities & Administration	14,821.84
				UNDP	30000	UNDP(JPAA)	75100 Facilities & Administration	987.61
				UNDP	30000	NET	71300 Local Consultants	55,555.56
TOTAL							217,979.29	
GRAND TOTAL							217,979.29	