



Empowered lives.
Resilient nations.

Annual Work Plan

Tunisia - Tunis

Project: 00099940

Report Date: 1/22/2020

Project Title: Prévention de l'extrémisme violent

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103135 Prévention de l'extrémisme	Planification institutionnelle	7/1/2017	6/30/2020	UNDP	30000	SIDA	71600 Travel	8,518.52
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,000.00
				UNDP	30000	UNDP	70000 Operating Expenses	-4,664.96
				UNDP	04000	UNDP	71200 International Consultants	1,500.00
				UNDP	30000	SIDA	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	1,481.48
				UNDP	30000	SIDA	70000 Operating Expenses	-5,000.00
				UNDP	04000	UNDP	71600 Travel	1,500.00
TOTAL								15,335.04
GRAND TOTAL								15,335.04



Empowered lives.
Resilient nations.

Annual Work Plan

Tunisia - Tunis

Project: 00099940

Report Date: 1/22/2020

Project Title: Prévention de l'extrémisme violent

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103135 Prévention de l'extrémisme	Appui à la société civile	7/1/2017	6/30/2020	UNDP	30000	SDC	71300 Local Consultants	5,000.00
				UNDP	30000	SDC	71200 International Consultants	4,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	10,000.00
	Appui au niveau local	7/1/2017	6/30/2020	UNDP	30000	SDC	72600 Grants	45,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	22,030.00
				UNDP	30000	SDC	71300 Local Consultants	13,000.00
				UNDP	30000	SDC	71200 International Consultants	4,000.00
	Communication institutionnelle	7/1/2017	6/30/2020	UNDP	30000	SDC	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	SDC	71300 Local Consultants	5,000.00
	Gestion, suivi et évaluation	7/1/2017	6/30/2020	UNDP	30000	SDC	75100 Facilities & Administration	39,070.52
				UNDP	30000	SDC	74500 Miscellaneous Expenses	3,000.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30000	SDC	70000 Operating Expenses	-201,948.52
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	7,000.00
	Planification institutionnelle	7/1/2017	6/30/2020	UNDP	30000	SDC	71300 Local Consultants	25,000.00
				UNDP	30000	SDC	72600 Grants	20,000.00
				UNDP	30000	SDC	70000 Operating Expenses	-85,632.00
				UNDP	30000	SDC	71200 International Consultants	27,120.00
				UNDP	30000	SIDA	71200 International Consultants	198,232.00
				UNDP	30000	SDC	72100 Contractual Services-Companies	10,000.00
UNDP				30000	SDC	75700 Training, Workshops and Confer	70,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Tunisia - Tunis

Project: 00099940

Report Date: 1/22/2020

Project Title: Prévention de l'extrémisme violent

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						239,872.00			
GRAND TOTAL						239,872.00			



Empowered lives.
Resilient nations.

Annual Work Plan

Tunisia - Tunis

Project: 00099940

Report Date: 1/22/2020

Project Title: Prévention de l'extrémisme violent

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103135 Prévention de l'extrémisme	Appui à la société civile	7/1/2017	6/30/2020	UNDP	30000	NET	71200 International Consultants	2,500.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	17,816.08
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	10,600.00
				UNDP	30000	SIDA	71200 International Consultants	3,000.00
				UNDP	30000	SIDA	75100 Facilities & Administration	-9,352.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SDC	71200 International Consultants	0.00
				UNDP	30000	SIDA	71300 Local Consultants	-248.00
				UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	-4,000.00
				UNDP	30000	NET	75100 Facilities & Administration	200.00
	UNDP	30000	SDC	71300 Local Consultants	1,021.40			
	UNDP	30000	SDC	75100 Facilities & Administration	1,507.00			
	UNDP	30000	SDC	72600 Grants	105,260.24			
	UNDP	30000	SDC	71400 Contractual Services - Individ	0.00			
	UNDP	30000	SDC	71300 Local Consultants	30,706.59			
	UNDP	30000	SDC	72100 Contractual Services-Companies	0.00			
	UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00			
	UNDP	30000	SDC	75700 Training, Workshops and Confer	17,733.14			
	UNDP	30000	SIDA	71300 Local Consultants	793.40			
	UNDP	30000	NET	71400 Contractual Services - Individ	16,500.30			
UNDP	30000	SDC	75100 Facilities & Administration	13,323.96				
UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	0.00				
UNDP	30000	SIDA	75700 Training, Workshops and Confer	55,947.03				



Empowered lives.
Resilient nations.

Annual Work Plan

Tunisia - Tunis

Project: 00099940

Report Date: 1/22/2020

Project Title: Prévention de l'extrémisme violent

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103135 Prévention de l'extrémisme	Appui au niveau local	7/1/2017	6/30/2020	UNDP	30000	NET	75100 Facilities & Administration	1,320.02
				UNDP	30000	SIDA	75100 Facilities & Administration	3,316.39
				UNDP	30000	SDC	71200 International Consultants	10,392.26
	Communication institutionnelle	7/1/2017	6/30/2020	UNDP	30000	SIDA	75100 Facilities & Administration	56.28
				UNDP	30000	SDC	71300 Local Consultants	6,353.42
				UNDP	30000	SIDA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	508.28
				UNDP	30000	SIDA	71300 Local Consultants	2,365.98
				UNDP	30000	SDC	75700 Training, Workshops and Confer	0.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	SDC	72600 Grants	0.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
	Gestion, suivi et évaluation	7/1/2017	6/30/2020	UNDP	30000	SDC	63500 Insurance and Security Costs	0.00
				UNDP	30000	SDC	71200 International Consultants	0.00
				UNDP	30000	SDC	71300 Local Consultants	9,823.95
				UNDP	30000	SDC	72200 Equipment and Furniture	6,241.16
				UNDP	30000	SDC	73100 Rental & Maintenance- Premises	33,882.06
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	10,481.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	2,201.27
				UNDP	30000	SDC	75700 Training, Workshops and Confer	143.69
UNDP				30000	SDC	72400 Communic & Audio Visual Equip	721.29	
UNDP	30000	SIDA	75100 Facilities & Administration	6,179.99				



Empowered lives.
Resilient nations.

Annual Work Plan

Tunisia - Tunis

Project: 00099940

Report Date: 1/22/2020

Project Title: Prévention de l'extrémisme violent

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103135 Prévention de l'extrémisme	Gestion, suivi et évaluation	7/1/2017	6/30/2020	UNDP	30000	SDC	77300 Salary and related costs-TA/IP	25,399.53
				UNDP	30000	SIDA	77300 Salary and related costs-TA/IP	51,455.53
				UNDP	30000	SDC	63400 Learning Costs	1,256.05
				UNDP	30000	SIDA	71600 Travel	3,100.00
				UNDP	30000	SDC	72800 Information Technology Equipmt	16,647.36
				UNDP	30000	SDC	75100 Facilities & Administration	19,447.47
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	40,017.00
				UNDP	30000	SDC	72500 Supplies	1,503.17
				UNDP	30000	SDC	71400 Contractual Services - Individ	9,165.26
				UNDP	30000	SDC	71600 Travel	22,926.63
				UNDP	30000	SDC	73400 Rental & Maint of Other Equip	3,635.94
				UNDP	30000	SIDA	BA004 Vehicles - Budget	12,035.49
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	27,780.00
	UNDP	30000	SDC	71500 UN Volunteers	41,749.03			
	Planification institutionnelle	7/1/2017	6/30/2020	UNDP	30000	SIDA	60000 Regular Staff Costs	-1.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SDC	70000 Operating Expenses	0.00
				UNDP	30000	NET	71600 Travel	35,420.00
				UNDP	30000	SDC	71600 Travel	10,061.07
				UNDP	30000	SDC	72800 Information Technology Equipmt	22,743.30
UNDP				30000	SDC	71200 International Consultants	580.54	
UNDP	30000	SIDA	71300 Local Consultants	13,405.43				



Empowered lives.
Resilient nations.

Annual Work Plan

Tunisia - Tunis

Project: 00099940

Report Date: 1/22/2020

Project Title: Prévention de l'extrémisme violent

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103135 Prévention de l'extrémisme	Planification institutionnelle	7/1/2017	6/30/2020	UNDP	30000	SDC	72200 Equipment and Furniture	16,579.35
				UNDP	30000	SIDA	75100 Facilities & Administration	-3,527.52
				UNDP	30000	NET	75700 Training, Workshops and Confer	2,679.70
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	NET	71300 Local Consultants	2,900.00
				UNDP	30000	NET	75100 Facilities & Administration	3,279.98
				UNDP	30000	SDC	75100 Facilities & Administration	9,922.85
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	1.00
				UNDP	30000	SDC	72600 Grants	0.00
				UNDP	30000	SDC	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	17,766.95
				UNDP	30000	SDC	71300 Local Consultants	0.00
TOTAL							765,226.29	
GRAND TOTAL							765,226.29	



Empowered lives.
Resilient nations.

Annual Work Plan

Tunisia - Tunis

Project: 00099940

Report Date: 1/22/2020

Project Title: Prévention de l'extrémisme violent

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103135 Prévention de l'extrémisme	Appui au niveau local	7/1/2017	6/30/2020	UNDP	30000	SDC	70000 Operating Expenses	201,726.53
	Planification institutionnelle	7/1/2017	6/30/2020	UNDP	30000	SDC	70000 Operating Expenses	496,034.69
				UNDP	30000	SDC	75100 Facilities & Administration	40,617.04
TOTAL								738,378.26
GRAND TOTAL								738,378.26