



Empowered lives.
Resilient nations.

Annual Work Plan

Tunisia - Tunis

Project: 00117887
Project Title: Décentralisation

Report Date: 1/22/2020

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---------------------------|------------------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00114933 Décentralisation | Appui à l'approche nationale | 1/1/2019 | 12/31/2021 | UNDP | 30000 | NET | 71300 Local Consultants | 10,072.00 |
| | | | | UNDP | 30000 | NET | 75700 Training, Workshops and Confer | 5,000.00 |
| | Gestion de projet | 1/1/2019 | 12/31/2021 | UNDP | 30000 | NET | 71400 Contractual Services - Individ | 27,453.00 |
| | | | | UNDP | 30000 | NET | 61300 Salary & Post Adj Cst-IP Staff | 120,000.00 |
| | | | | UNDP | 30000 | NET | 75100 Facilities & Administration | 40,767.00 |
| | | | | UNDP | 30000 | NET | 73100 Rental & Maintenance-Premises | 32,500.00 |
| | | | | UNDP | 30000 | NET | 71300 Local Consultants | 1,000.00 |
| | Gestion des connaissances | 1/1/2019 | 12/31/2021 | UNDP | 30000 | NET | 61300 Salary & Post Adj Cst-IP Staff | 0.00 |
| | Initiatives intercommunales | 1/1/2019 | 12/31/2021 | UNDP | 30000 | AECI | 73100 Rental & Maintenance-Premises | 2,970.00 |
| | | | | UNDP | 30000 | AECI | 74000 Miscellaneous Operating Expens | 0.00 |
| | | | | UNDP | 30000 | AECI | 74200 Audio Visual&Print Prod Costs | 1,435.00 |
| | | | | UNDP | 30000 | AECI | 72500 Supplies | 0.00 |
| | | | | UNDP | 30000 | AECI | 74500 Miscellaneous Expenses | 2,274.00 |
| | | | | UNDP | 30000 | AECI | 72000 General Operating Expenses | 0.00 |
| | | | | UNDP | 30000 | AECI | 75100 Facilities & Administration | 3,031.12 |
| | | | | UNDP | 30000 | AECI | 71600 Travel | 2,217.00 |
| | | | | UNDP | 30000 | NET | 72600 Grants | 0.00 |
| | | | | UNDP | 30000 | AECI | 72600 Grants | 0.00 |
| | Participation des jeunes | 1/1/2019 | 12/31/2021 | UNDP | 30000 | NET | 75700 Training, Workshops and Confer | 742.00 |
| | | | | UNDP | 30000 | AGENCIA CA | 72600 Grants | 9,186.00 |



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| 00114933 Décentralisation | Participation des jeunes | 1/1/2019 | 12/31/2021 | UNDP | 30000 | AGENCIA CA | 74000 Miscellaneous Operating Expens | 13,114.00 |
| | | | | UNDP | 30000 | AGENCIA CA | 74500 Miscellaneous Expenses | 3,640.00 |
| | | | | UNDP | 30000 | AGENCIA CA | 72500 Supplies | 3,308.00 |
| | | | | UNDP | 30000 | AGENCIA CA | 75700 Training, Workshops and Confer | 20,778.00 |
| | | | | UNDP | 30000 | AGENCIA CA | 71300 Local Consultants | 13,212.00 |
| | | | | UNDP | 30000 | NET | 71600 Travel | 3,855.00 |
| | | | | UNDP | 30000 | AGENCIA CA | 75100 Facilities & Administration | 6,659.04 |
| | Planification + mise en oeuvre | 1/1/2019 | 12/31/2021 | UNDP | 30000 | NET | 75700 Training, Workshops and Confer | 10,000.00 |
| | | | | UNDP | 30000 | NET | 71300 Local Consultants | 15,225.00 |
| | | | | UNDP | 30000 | NET | 72100 Contractual Services-Companies | 2,000.00 |
| | Renforcement collectivités | 1/1/2019 | 12/31/2021 | UNDP | 30000 | NET | 72200 Equipment and Furniture | 25,000.00 |
| | | | | UNDP | 30000 | NET | 75700 Training, Workshops and Confer | 7,101.00 |
| | | | | UNDP | 30000 | NET | 71300 Local Consultants | 28,056.00 |
| | | | | UNDP | 30000 | NET | 71600 Travel | 13,000.00 |
| | Renforcement des capacités | 1/1/2019 | 12/31/2021 | UNDP | 30000 | NET | 75700 Training, Workshops and Confer | 0.00 |
| | | | | UNDP | 30000 | NET | 71300 Local Consultants | 0.00 |
| | TOTAL | | | | | | | 424,585.16 |
| | GRAND TOTAL | | | | | | | 424,585.16 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00114933 Décentralisation | Appui à l'approche nationale | 1/1/2019 | 12/31/2021 | UNDP | 30000 | NET | 71300 Local Consultants | 9,428.00 |
| | | | | UNDP | 30000 | NET | 75700 Training, Workshops and Confer | 88,000.00 |
| | Gestion de projet | 1/1/2019 | 12/31/2021 | UNDP | 30000 | NET | 75700 Training, Workshops and Confer | 91,547.00 |
| | | | | UNDP | 30000 | NET | 75100 Facilities & Administration | 55,859.00 |
| | Initiatives intercommunales | 1/1/2019 | 12/31/2021 | UNDP | 30000 | AECI | 71600 Travel | 5,283.00 |
| | | | | UNDP | 30000 | AECI | 75100 Facilities & Administration | 13,711.91 |
| | | | | UNDP | 30000 | AECI | 71300 Local Consultants | 81,202.67 |
| | | | | UNDP | 30000 | AECI | 75700 Training, Workshops and Confer | 90,196.19 |
| | | | | UNDP | 30000 | AECI | 72600 Grants | 15,000.00 |
| | Participation des jeunes | 1/1/2019 | 12/31/2021 | UNDP | 30000 | AGENCIA CA | 71300 Local Consultants | 71,599.11 |
| | | | | UNDP | 30000 | AGENCIA CA | 75100 Facilities & Administration | 5,727.93 |
| | | | | UNDP | 30000 | AGENCIA CA | 75700 Training, Workshops and Confer | 15,403.00 |
| | Planification + mise en oeuvre | 1/1/2019 | 12/31/2021 | UNDP | 30000 | NET | 71300 Local Consultants | 4,775.00 |
| | | | | UNDP | 30000 | NET | 72100 Contractual Services-Companies | 23,000.00 |
| | | | | UNDP | 30000 | NET | 75700 Training, Workshops and Confer | 297,500.00 |
| | Renforcement collectivités | 1/1/2019 | 12/31/2021 | UNDP | 30000 | NET | 75700 Training, Workshops and Confer | 316,817.00 |
| Renforcement des capacités | 1/1/2019 | 12/31/2021 | UNDP | 30000 | NET | 75700 Training, Workshops and Confer | 90,000.00 | |
| TOTAL | | | | | | | | 1,275,049.81 |
| GRAND TOTAL | | | | | | | | 1,275,049.81 |