

3/12/2014



UN Development Programme Tunisia - Tunis

Project: 00081062
Project Title: Consultation nationale / post 2015
Start Year: 2014
End Year: 2014

Implementing Partner: Direct Execution

Responsible Parties: UNDP

Revision Type: General Revision 2

| Budget (US\$) as of Last Revision on | | |
|---|-------------------------------|------------|
| Donor | Fund | Amount |
| UNDP | 25671 PTF POST 2015 FRAMEWORK | 35,404.46 |
| MOFATKORE | 55013 UNDP-South Korea MDG TF | 34,560.00 |
| Total Budget (2014 and Beyond) | | 69,964.46 |
| Total Utilization (2013 and Prior) | | 0.00 |
| Project Total | | 134,560.00 |
| Unprogrammed/Unfunded | | 64,595.54 |

Project Description:

Révision budgétaire qui réduit le budget en 65 000 USD sur la base des dépenses déjà réalisées et celles estimées d'ici fin décembre 2014 conformément au plan de décaissement joint.

Le montant qui apparaît comme non programmé correspond au reliquat qui devra être objet d'une planification sous forme de PTA 2015. Des discussions sont en cours avec le siège et le partenaire national dans ce cadre afin de pouvoir définir le PTA d'ici la fin 2014.

Agreed by: Eduardo Lopez-Mancisidor

Agreed by: Selomey Yamadjako

Agreed by:

Agreed by:



Annual Work Plan

Tunisia - Tunis

Project: 00081062

Project Title: Consultation nationale / post 2015

Year: 2014

Report Date: 3/12/2014

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------------------------------|--|-----------|------|-------------------|----------------|------------|--------------------------------|--------------------------------|------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| 00090513 Consultation post 2015 | Communication | | | UNDP | 55013 | MOFATKOREA | 72400 | Communic & Audio Visual Equip | 6,000.00 |
| | Dialogue national / post 2015 | | | UNDP | 55013 | MOFATKOREA | 75700 | Training, Workshops and Confer | 20,000.00 |
| | Etude / post 2015 | | | UNDP | 55013 | MOFATKOREA | 71300 | Local Consultants | 8,000.00 |
| | | | | UNDP | 55013 | MOFATKOREA | 75100 | Facilities & Administration | 560.00 |
| TOTAL | | | | | | | | | 34,560.00 |
| 00091361 ODD Gouvernance en Tunisie | Atelier de validation | | | UNDP | 25671 | UNDP | 74200 | Audio Visual&Print Prod Costs | 0.00 |
| | | | | UNDP | 25671 | UNDP | 73400 | Rental & Maint of Other Equip | 77.71 |
| | | | | UNDP | 25671 | UNDP | 75700 | Training, Workshops and Confer | 2,519.83 |
| | Atelier technique | | | UNDP | 25671 | UNDP | 71600 | Travel | 600.00 |
| | | | | UNDP | 25671 | UNDP | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 25671 | UNDP | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 25671 | UNDP | 71200 | International Consultants | 0.00 |
| | | | | UNDP | 25671 | UNDP | 73100 | Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 25671 | UNDP | 74500 | Miscellaneous Expenses | 439.48 |
| | Cérémonie officielle clôture Finalisation du rapport Gestion et pilotage | | | UNDP | 25671 | UNDP | 71600 | Travel | 3,551.42 |
| | | | | UNDP | 25671 | UNDP | 74200 | Audio Visual&Print Prod Costs | 115.24 |
| | | | | UNDP | 25671 | UNDP | 75700 | Training, Workshops and Confer | 4,094.71 |
| | | | | UNDP | 25671 | UNDP | 74100 | Professional Services | 147.70 |
| Outils de communication | | | UNDP | 25671 | UNDP | 71300 | Local Consultants | 0.00 | |
| | | | UNDP | 25671 | UNDP | 73100 | Rental & Maintenance-Premises | 0.00 | |
| | | | UNDP | 25671 | UNDP | 74200 | Audio Visual&Print Prod Costs | 1,000.00 | |
| Présentation du rapport NY | | | UNDP | 25671 | UNDP | 75700 | Training, Workshops and Confer | 124.37 | |
| | | | UNDP | 25671 | UNDP | 71300 | Local Consultants | 4,309.39 | |
| | | | UNDP | 25671 | UNDP | 74200 | Audio Visual&Print Prod Costs | 13,812.15 | |
| | | | UNDP | 25671 | UNDP | 75700 | Training, Workshops and Confer | 2,928.14 | |
| | | | UNDP | 25671 | UNDP | 71600 | Travel | 1,384.55 | |
| | | | UNDP | 25671 | UNDP | 74500 | Miscellaneous Expenses | 109.87 | |
| | | | UNDP | 25671 | UNDP | 74500 | Miscellaneous Expenses | 109.87 | |
| | | | UNDP | 25671 | UNDP | 71600 | Travel | 80.03 | |



Annual Work Plan

Tunisia - Tunis

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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|--------------------|------------------------|-----------|-----|-------------------|----------------|-------|--------------|--------------------------------|------------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| | Traitement des données | | | UNDP | 25671 | UNDP | 72100 | Contractual Services-Companies | 0.00 |
| TOTAL | | | | | | | | | 35,404.46 |
| GRAND TOTAL | | | | | | | | | 69,964.46 |