



Empowered lives.  
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# Annual Work Plan

Tunisia - Tunis

Project: 00139924

Report Date: 3/15/2022

Project Title: TARABOT II

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129308 TARABOT II	Connaissances sur l'EV	12/1/2021	12/31/2025	UNDP	30000	SDC	71300 Local Consultants	21,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	2,850.00
				UNDP	30000	SDC	77100 Salary and related costs-TA/NP	99,000.00
				UNDP	30000	SDC	72600 Grants	23,000.00
				UNDP	30000	SDC	74100 Professional Services	25,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	22,000.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	6,650.00
				UNDP	30000	SDC	75100 Facilities & Administration	15,960.00
	Coordination interministériel	12/1/2021	12/31/2025	UNDP	30000	SDC	71300 Local Consultants	12,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	14,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	15,671.00
				UNDP	30000	SDC	75100 Facilities & Administration	3,668.00
				UNDP	30000	SDC	74100 Professional Services	2,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	655.06
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	1,528.48
	Gestion et suivi du projet	12/1/2021	12/31/2025	UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	13,336.00
				UNDP	30000	SDC	75100 Facilities & Administration	134,966.18
				UNDP	30000	SDC	74100 Professional Services	32,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	5,716.00
				UNDP	30000	SDC	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	SDC	63400 Learning Costs	5,000.00
			UNDP	30000	SDC	72300 Materials & Goods	40,000.00	



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00129308 TARABOT II	Gestion et suivi du projet	12/1/2021	12/31/2025	UNDP	30000	SDC	75700 Training, Workshops and Confer	3,000.00
				UNDP	30000	SDC	71400 Contractual Services - Individ	21,000.00
				UNDP	30000	SDC	77200 Salary and related costs-TA/GS	273,774.00
				UNDP	30000	SDC	BA004 Vehicles - Budget	6,258.00
	Inclusion OSC	12/1/2021	12/31/2025	UNDP	30000	SDC	71400 Contractual Services - Individ	47,013.00
				UNDP	30000	SDC	75100 Facilities & Administration	9,283.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	3,867.95
				UNDP	30000	SDC	71300 Local Consultants	10,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	1,657.69
				UNDP	30000	SDC	71500 UN Volunteers	20,000.00
				UNDP	30000	SDC	74100 Professional Services	7,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	26,500.00
	Positionnement CNLCT	12/1/2021	12/31/2025	UNDP	30000	SDC	71300 Local Consultants	22,000.00
				UNDP	30000	SDC	74500 Miscellaneous Expenses	855.00
				UNDP	30000	SDC	74100 Professional Services	7,000.00
				UNDP	30000	SDC	75700 Training, Workshops and Confer	16,000.00
				UNDP	30000	SDC	64300 Staff Mgmt Costs - IP Staff	1,995.00
				UNDP	30000	SDC	72200 Equipment and Furniture	12,000.00
				UNDP	30000	SDC	75100 Facilities & Administration	4,788.00
	TOTAL							989,992.36
	GRAND TOTAL							989,992.36