



## Annual Work Plan

Frmr Yugoslav Rep of Macedonia

Project: 00093023

Report Date: 6/3/2018

Project Title: Building Innovation Eco-system in MKD

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097483 City of Skopje Innovation Lab	Data pilots	1/1/2016	31/12/2017	UNDP	30000	MOF SLO	61200	Salaries Costs - GS Staff	5,000.00
				UNDP	30000	MOF SLO	74500	Miscellaneous Expenses	1,500.00
				UNDP	30000	MOF SLO	75100	Facilities & Administration	4,814.81
				UNDP	30000	MOF SLO	72100	Contractual Services-Companies	38,300.00
				UNDP	30000	MOF SLO	71300	Local Consultants	12,000.00
				UNDP	30000	MOF SLO	64300	Staff Mgmt Costs - IP Staff	0.00
				UNDP	30000	MOF SLO	74200	Audio Visual&Print Prod Costs	2,385.19
				UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	0.00
	UNDP	30000	MOF SLO	71400	Contractual Services - Individ	1,000.00			
	Innovation and prototyping	1/1/2016	31/12/2017	UNDP	30000	TUR	72100	Contractual Services-Companies	1,602.00
				UNDP	04000	UNDP	72100	Contractual Services-Companies	0.00
				UNDP	04000	UNDP	71300	Local Consultants	9,700.00
				UNDP	30000	TUR	75100	Facilities & Administration	1,294.37
				UNDP	30000	TUR	74500	Miscellaneous Expenses	500.00
				UNDP	30000	TUR	71300	Local Consultants	1,600.00
				UNDP	30000	TUR	71600	Travel	2,500.00
				UNDP	30000	TUR	72200	Equipment and Furniture	993.00
				UNDP	30000	TUR	72600	Grants	6,684.63
	UNDP	30000	TUR	74200	Audio Visual&Print Prod Costs	2,300.00			
	Staffing and operations	1/1/2016	31/12/2017	UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	5,300.00
<b>TOTAL</b>								<b>97,474.00</b>	
<b>GRAND TOTAL</b>								<b>97,474.00</b>	