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Annual Work Plan

Republic of North Macedonia

Project: 00079117

Report Date: 1/22/2020

Project Title: Improving Municipal Governance

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089220 Improving Municipal Governance	A1-M&E Programme & Action Plan	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	22,327.66
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,689.38
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,806.31
	A2-M&E local service delivery	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	74100 Professional Services	10,115.46
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	4,152.66
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	307.12
				UNDP	30079	EUCOMM	75100 Facilities & Administration	998.77
				UNDP	30079	EUCOMM	76100 Foreign Exchange Currency Loss	20.92
	A3-Inovative & improved servi	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	271.20
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	3,874.27
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	0.00
	A4-IT Solutions for local admi	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
	B1-Preparation Assessment Rep	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	0.00
	B2-Support to establishment	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
D1-Staff and Office costs	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	1,155.52	
			UNDP	30079	EUCOMM	63500 Insurance and Security Costs	834.54	
			UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	4,784.01	
			UNDP	30079	EUCOMM	62100 Recur Payroll Costs - NP Staff	1,287.38	



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00089220 Improving Municipal Governance	D1-Staff and Office costs	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71600 Travel	243.96
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,640.65
				UNDP	04000	UNDP	76100 Foreign Exchange Currency Loss	71.75
				UNDP	30079	EUCOMM	76100 Foreign Exchange Currency Loss	68.80
				UNDP	30079	EUCOMM	62200 Recur Payroll Costs-GS Staff	359.13
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	30,400.32
				UNDP	04000	UNDP	72800 Information Technology Equipmt	9,218.72
				UNDP	30079	EUCOMM	64100 Staff Mgmt Costs-NP Staff	95.68
				UNDP	30079	EUCOMM	71200 International Consultants	5,295.91
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,655.42
				UNDP	04000	UNDP	BA004 Vehicles - Budget	12,854.17
				UNDP	30079	EUCOMM	65100 After Service Insurance	620.49
				UNDP	04000	UNDP	72500 Supplies	559.38
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	2,915.31
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	6,071.06
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,120.18
				UNDP	30079	EUCOMM	64200 Staff Mgmt Costs - GS Staff	23.12
	Local Office Costs	1/1/2017	12/31/2019	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
UNDP				04000	UNDP	73100 Rental & Maintenance-Premises	0.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						135,839.25			
GRAND TOTAL						135,839.25			



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00089220 Improving Municipal Governance	A1-M&E Programme & Action Plan	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	401.48
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,735.37
	A2-M&E local service delivery	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	24,154.73
				UNDP	30079	EUCOMM	74100 Professional Services	4,517.78
				UNDP	30079	EUCOMM	71600 Travel	6,650.50
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	7,975.33
	A3-Inovative & improved servi	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	3,030.88
				UNDP	30079	EUCOMM	71300 Local Consultants	799.46
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,376.75
				UNDP	30079	EUCOMM	72000 General Operating Expenses	0.00
	A4-IT Solutions for local admi	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	502.33
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	216.29
				UNDP	30079	EUCOMM	71300 Local Consultants	3,026.25
					UNDP	30079	EUCOMM	72800 Information Technology Equipmt
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00



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00089220 Improving Municipal Governance	A4-IT Solutions for local admi	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71600 Travel	63.60
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	B1-Preparation Assessment Rep	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	19,855.46
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	16,049.24
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	110.58
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	17,965.10
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,276.18
				UNDP	30079	EUCOMM	71600 Travel	7,107.78
	B2-Support to establishment	1/1/2017	12/31/2019	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	694.95
				UNDP	30079	EUCOMM	71200 International Consultants	9,927.94
				UNDP	30079	EUCOMM	71300 Local Consultants	0.00
	B3-e-Knowledge Platform	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	0.00
	C1-Municipal Bonds	1/1/2017	12/31/2019	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,141.78
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	16,311.01
	C2-Comprehensive Dev. Programm	1/1/2017	12/31/2019	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00



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00089220 Improving Municipal Governance	C2-Comprehensive Dev. Programm	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	0.00
	C3-Comparative Analysis	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	D1-Staff and Office costs	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	62100 Recur Payroll Costs - NP Staff	2,449.71
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	2,325.79
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	1,650.44
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	30084	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	9,900.33
				UNDP	30079	EUCOMM	64100 Staff Mgmt Costs-NP Staff	198.05
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	76,731.21
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,688.84
				UNDP	30084	UNDP	72500 Supplies	0.00
UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	11,559.92				
UNDP	04000	UNDP	72500 Supplies	889.56				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089220 Improving Municipal Governance	D1-Staff and Office costs	1/1/2017	12/31/2019	UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	13,837.24
				UNDP	30079	EUCOMM	71200 International Consultants	8,385.90
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8,144.29
				UNDP	30079	EUCOMM	64200 Staff Mgmt Costs - GS Staff	46.51
				UNDP	30084	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	71600 Travel	1,171.29
				UNDP	30079	EUCOMM	62200 Recur Payroll Costs-GS Staff	653.20
				UNDP	30079	EUCOMM	65100 After Service Insurance	1,274.64
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	932.21
	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,343.69			
	Local Office Costs	1/1/2017	12/31/2019	UNDP	30084	UNDP	72500 Supplies	0.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	30084	UNDP	73400 Rental & Maint of Other Equip	0.00
UNDP				30084	UNDP	72400 Communic & Audio Visual Equip	0.00	
TOTAL							300,073.59	
GRAND TOTAL							300,073.59	



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00089220 Improving Municipal Governance	A1-M&E Programme & Action Plan	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	50,892.04
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8,319.19
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	67,953.56
	A2-M&E local service delivery	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	74100 Professional Services	4,536.27
				UNDP	30079	EUCOMM	71600 Travel	5,029.79
				UNDP	30079	EUCOMM	71200 International Consultants	18,257.61
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	8,846.22
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,529.09
				UNDP	30079	EUCOMM	71300 Local Consultants	13,746.25
	A3-Inovative & improved servi	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	72000 General Operating Expenses	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	581,793.89
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	415,817.93
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	6,353.11
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	171,927.43
				UNDP	30079	EUCOMM	71300 Local Consultants	22,405.29
				UNDP	30079	EUCOMM	75100 Facilities & Administration	83,880.84
	A4-IT Solutions for local admi	1/1/2017	12/31/2019	MKD-CREATORS PAD Israel	30079	EUCOMM	72100 Contractual Services-Companies	38,440.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00



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00089220 Improving Municipal Governance	A4-IT Solutions for local admi	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	135.99
				MKD-CREATORS PAD Israel	30079	EUCOMM	75100 Facilities & Administration	2,690.80
				UNDP	30079	EUCOMM	71300 Local Consultants	1,942.74
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	B1-Preparation Assessment Rep	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	3,305.72
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,139.87
				UNDP	30079	EUCOMM	71300 Local Consultants	4,190.09
				UNDP	30079	EUCOMM	71600 Travel	1,319.07
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,180.37
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,907.51
	B2-Support to establishment	1/1/2017	12/31/2019	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	6,612.48
				UNDP	30079	EUCOMM	75100 Facilities & Administration	763.48
				UNDP	30079	EUCOMM	71300 Local Consultants	4,294.36
	B3-e-Knowledge Platform	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	109.94
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00



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00089220 Improving Municipal Governance	B3-e-Knowledge Platform	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	15,863.47
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,118.14
	C1-Municipal Bonds	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,611.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	37,300.06
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	C2-Comprehensive Dev. Programm	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	41,748.81
				UNDP	30079	EUCOMM	71600 Travel	6,090.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8,478.27
				UNDP	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	14,762.34
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	58,516.92
	C3-Comparative Analysis	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	13,049.49
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,683.46
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	11,000.00
	D1-Staff and Office costs	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	62200 Recur Payroll Costs-GS Staff	524.62
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,342.79
				UNDP	30079	EUCOMM	71200 International Consultants	1,175.00
				UNDP	30079	EUCOMM	71600 Travel	2,603.52
				UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	64200 Staff Mgmt Costs - GS Staff	40.06



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00089220 Improving Municipal Governance	D1-Staff and Office costs	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	85,497.30
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	65100 After Service Insurance	1,161.28
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	13,427.88
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,018.58
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	14,952.83
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	35,906.19
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	2,002.67
				UNDP	30084	UNDP	72500 Supplies	0.00
				UNDP	30084	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	10,451.65
				UNDP	30079	EUCOMM	64100 Staff Mgmt Costs-NP Staff	117.07
				UNDP	30079	EUCOMM	62100 Recur Payroll Costs - NP Staff	2,387.87
				UNDP	30079	EUCOMM	63500 Insurance and Security Costs	1,416.48
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	72500 Supplies	1,537.41
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,029.86
	Local Office Costs	1/1/2017	12/31/2019	UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	30084	UNDP	73400 Rental & Maint of Other Equip	0.00
				UNDP	30084	UNDP	72500 Supplies	0.00
UNDP				30084	UNDP	72400 Communic & Audio Visual Equip	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,935,135.95			



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00113325 Municipal support to IMG	Berovo co-financing	1/1/2017	12/31/2019	UNDP	30073	MKD	75100 Facilities & Administration	108.23
				UNDP	30073	MKD	72100 Contractual Services-Companies	2,164.50
	Bogdanci co-financing	1/1/2017	12/31/2019	UNDP	30077	MKD	75100 Facilities & Administration	543.31
				UNDP	30077	MKD	72100 Contractual Services-Companies	10,866.10
	Centar Zupa co-financing	1/1/2017	12/31/2019	UNDP	30075	MKD	72200 Equipment and Furniture	2,496.51
				UNDP	30075	MKD	72100 Contractual Services-Companies	65.60
				UNDP	30075	MKD	75100 Facilities & Administration	128.11
	Konche co-financing	1/1/2017	12/31/2019	UNDP	30072	MKD	75100 Facilities & Administration	416.67
				UNDP	30072	MKD	72100 Contractual Services-Companies	8,333.35
	Lipkovo co-financing	1/1/2017	12/31/2019	UNDP	30076	MKD	75100 Facilities & Administration	271.67
				UNDP	30076	MKD	72200 Equipment and Furniture	3,752.92
				UNDP	30076	MKD	72100 Contractual Services-Companies	1,680.54
	Lozovo co-financing	1/1/2017	12/31/2019	UNDP	30075	MKD	72100 Contractual Services-Companies	84.07
				UNDP	30075	MKD	75100 Facilities & Administration	92.40
				UNDP	30075	MKD	72200 Equipment and Furniture	1,763.99
	Mavrovo Rostushe co-financing	1/1/2017	12/31/2019	UNDP	30073	MKD	75100 Facilities & Administration	297.00
				UNDP	30073	MKD	72100 Contractual Services-Companies	5,939.93
	Rosoman co-financing	1/1/2017	12/31/2019	UNDP	30077	MKD	72200 Equipment and Furniture	21,046.80
UNDP				30077	MKD	75100 Facilities & Administration	1,104.36	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113325 Municipal support to IMG	Rosoman co-financing	1/1/2017	12/31/2019	UNDP	30077	MKD	72100 Contractual Services-Companies	1,040.41
	Staro Nagoricane co-financing	1/1/2017	12/31/2019	UNDP	30076	MKD	75100 Facilities & Administration	319.62
				UNDP	30076	MKD	72100 Contractual Services-Companies	6,392.48
	Studenichani co-financing	1/1/2017	12/31/2019	UNDP	30076	MKD	72100 Contractual Services-Companies	0.13
				UNDP	30076	MKD	75100 Facilities & Administration	264.52
				UNDP	30076	MKD	72200 Equipment and Furniture	5,290.28
	Sveti Nikole co-financing	1/1/2017	12/31/2019	UNDP	30077	MKD	75100 Facilities & Administration	1,189.36
				UNDP	30077	MKD	72100 Contractual Services-Companies	23,787.26
	Vinica co-financing	1/1/2017	12/31/2019	UNDP	30074	MKD	72200 Equipment and Furniture	3,752.92
				UNDP	30074	MKD	75100 Facilities & Administration	269.24
				UNDP	30074	MKD	72100 Contractual Services-Companies	1,631.95
	Vrapciste co-financing	1/1/2017	12/31/2019	UNDP	30073	MKD	72100 Contractual Services-Companies	2,970.93
				UNDP	30073	MKD	75100 Facilities & Administration	148.55
	Zelenikovo co-financing	1/1/2017	12/31/2019	UNDP	30074	MKD	75100 Facilities & Administration	589.58
				UNDP	30074	MKD	72100 Contractual Services-Companies	11,791.66
	Zrnovci co-financing	1/1/2017	12/31/2019	UNDP	30071	MKD	72100 Contractual Services-Companies	8,595.90
				UNDP	30071	MKD	75100 Facilities & Administration	429.80
	TOTAL							129,620.65
GRAND TOTAL							2,064,756.60	



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Annual Work Plan

Republic of North Macedonia

Project: 00079117

Report Date: 1/22/2020

Project Title: Improving Municipal Governance

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089220 Improving Municipal Governance	A1-M&E Programme & Action Plan	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	A2-M&E local service delivery	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	728.09
				UNDP	30079	EUCOMM	71300 Local Consultants	10,401.15
	A3-Inovative & improved servi	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,750.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	25,000.00
	A4-IT Solutions for local admi	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71300 Local Consultants	7,413.18
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	43,458.48
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,765.03
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	11,376.56
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,823.66
	B1-Preparation Assessment Rep	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71600 Travel	1,932.86
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,911.31
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	21,371.60
	B3-e-Knowledge Platform	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,574.93
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	12,577.94
				UNDP	30079	EUCOMM	75100 Facilities & Administration	990.70



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00089220 Improving Municipal Governance	C1-Municipal Bonds	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	698.47
				UNDP	30079	EUCOMM	71300 Local Consultants	9,978.24
	C2-Comprehensive Dev. Programm	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	71600 Travel	1,777.39
				UNDP	30079	EUCOMM	71200 International Consultants	27,329.66
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,827.17
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	11,281.00
	C3-Comparative Analysis	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	D1-Staff and Office costs	1/1/2017	12/31/2019	UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	8,280.35
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,879.76
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	35,105.00
				UNDP	30079	EUCOMM	71200 International Consultants	9,716.57
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	15,776.71
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30079	EUCOMM	71600 Travel	10,000.00
UNDP				30079	EUCOMM	75100 Facilities & Administration	4,563.34	
UNDP				04000	UNDP	73100 Rental & Maintenance-Premises	2,500.00	
TOTAL							305,789.15	
GRAND TOTAL							305,789.15	