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# Annual Work Plan

Republic of North Macedonia

**Project:** 00090466

**Report Date:** 1/22/2020

**Project Title:** Improving the Management of Protected Areas

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096220 Natural Resources Management	Capacity Development	1/1/2016	12/31/2017	MCD-National Execution	11999	UNDP	71400 Contractual Services - Individ	0.00
				MCD-National Execution	11999	UNDP	71300 Local Consultants	0.00
				MCD-National Execution	11999	UNDP	72100 Contractual Services-Companies	0.00
				MCD-National Execution	11999	UNDP	71600 Travel	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Republic of North Macedonia

**Project:** 00090466

**Report Date:** 1/22/2020

**Project Title:** Improving the Management of Protected Areas

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096220 Natural Resources Management	Capacity Development	1/1/2016	12/31/2017	MCD-National Execution	11999	UNDP	71300 Local Consultants	0.00
				MCD-National Execution	30084	UNDP	71400 Contractual Services - Individ	0.00
				MCD-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				MCD-National Execution	30084	UNDP	71300 Local Consultants	0.00
				MCD-National Execution	11999	UNDP	71400 Contractual Services - Individ	0.00
				MCD-National Execution	30084	UNDP	72100 Contractual Services-Companies	-12,962.96
				MCD-National Execution	11999	UNDP	72100 Contractual Services-Companies	0.00
				MCD-National Execution	30084	UNDP	71600 Travel	0.00
				MCD-National Execution	30084	UNDP	75100 Facilities & Administration	12,962.96
				MCD-National Execution	11999	UNDP	71600 Travel	0.00
TOTAL							0.00	
GRAND TOTAL							0.00	



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## Republic of North Macedonia

**Project:** 00090466

**Report Date:** 1/22/2020

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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096220 Natural Resources Management	Capacity Development	1/1/2016	12/31/2017	MCD-National Execution	11999	UNDP	72100 Contractual Services-Companies	0.00
				MCD-National Execution	30079	EUCOMM	72800 Information Technology Equipmt	3,735.72
				MCD-National Execution	11999	UNDP	71400 Contractual Services - Individ	0.00
				MCD-National Execution	30084	UNDP	71400 Contractual Services - Individ	0.00
				MCD-National Execution	30084	UNDP	72100 Contractual Services-Companies	3,846.29
				MCD-National Execution	30079	EUCOMM	71600 Travel	122.03
				MCD-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	240.45
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	356.40
				MCD-National Execution	30084	UNDP	71600 Travel	0.00
				MCD-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MCD-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	285.14
				MCD-National Execution	11999	UNDP	71600 Travel	0.00
				MCD-National Execution	30079	EUCOMM	72500 Supplies	341.51
				MCD-National Execution	30079	EUCOMM	71300 Local Consultants	366.45
	Communication and Visibility	7/31/2015	6/30/2019	MCD-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	3,704.80
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	502.48
				MCD-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	3,473.56
	Contingency	7/31/2015	6/30/2019	MCD-National Execution	30079	EUCOMM	70000 Operating Expenses	0.00
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
	Grant Scheme	7/31/2015	6/30/2019	MCD-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	178.96
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	204.02



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096220 Natural Resources Management	Grant Scheme	7/31/2015	6/30/2019	MCD-National Execution	30079	EUCOMM	72600 Grants	0.00
				MCD-National Execution	30079	EUCOMM	71600 Travel	905.99
				MCD-National Execution	30079	EUCOMM	73400 Rental & Maint of Other Equip	596.66
				MCD-National Execution	30079	EUCOMM	72300 Materials & Goods	1,233.08
				MCD-National Execution	30079	EUCOMM	BA004 Vehicles - Budget	16,308.81
	Project Office	7/31/2015	6/30/2019	MCD-National Execution	30079	EUCOMM	73100 Rental & Maintenance-Premises	2,446.11
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	3,478.43
				MCD-National Execution	30079	EUCOMM	61200 Salaries Costs - GS Staff	15,143.51
				MCD-National Execution	30079	EUCOMM	61100 Salary Costs - NP Staff	7,756.87
				MCD-National Execution	30079	EUCOMM	71400 Contractual Services - Individ	25,964.22
TOTAL							91,191.49	
GRAND TOTAL							91,191.49	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096220 Natural Resources Management	Capacity Development	1/1/2016	12/31/2017	UNDP	30084	UNDP	72100 Contractual Services-Companies	17,429.69
				MCD-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	113,244.02
				MCD-National Execution	30079	EUCOMM	72500 Supplies	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	759.18
				UNDP	30084	UNDP	75100 Facilities & Administration	1,394.37
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	112.61
				MCD-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				MCD-National Execution	30084	UNDP	72100 Contractual Services-Companies	0.00
				MCD-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				MCD-National Execution	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	71600 Travel	966.82
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,462.20
				UNDP	30079	EUCOMM	72500 Supplies	517.51
				UNDP	30079	EUCOMM	71300 Local Consultants	17,941.13
				MCD-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
MCD-National Execution	30079	EUCOMM	72800 Information Technology Equipmt	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096220 Natural Resources Management	Capacity Development	1/1/2016	12/31/2017	UNDP	30079	EUCOMM	75100 Facilities & Administration	663.63
	Communication and Visibility	7/31/2015	6/30/2019	MCD-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	62,600.00
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,792.46
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	11,000.00
				MCD-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
	Contingency	7/31/2015	6/30/2019	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				MCD-National Execution	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
	Grant Scheme	7/31/2015	6/30/2019	MCD-National Execution	30079	EUCOMM	72300 Materials & Goods	0.00
				UNDP	30079	EUCOMM	72600 Grants	1,110,742.31
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				MCD-National Execution	30079	EUCOMM	72600 Grants	0.00
				MCD-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				MCD-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	72300 Materials & Goods	2,333.36
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	936.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096220 Natural Resources Management	Grant Scheme	7/31/2015	6/30/2019	MCD-National Execution	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	71600 Travel	1,607.14
				MCD-National Execution	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	74,436.24
	Project Office	7/31/2015	6/30/2019	MCD-National Execution	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				MCD-National Execution	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	78,975.63
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	7,482.27
				MCD-National Execution	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				MCD-National Execution	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	12,354.63
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	5,249.16
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8,003.49
TOTAL							1,532,003.85	
GRAND TOTAL							1,532,003.85	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096220 Natural Resources Management	Capacity Development	1/1/2016	12/31/2017	UNDP	04000	UNDP	71300 Local Consultants	600.00
				MCD-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	30079	EUCOMM	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	58,358.21
				UNDP	30084	UNDP	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	390.36
				MCD-National Execution	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MCD-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	2,515.79
				UNDP	30079	EUCOMM	72500 Supplies	373.03
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	71600 Travel	0.00
				MCD-National Execution	30079	EUCOMM	71600 Travel	0.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	820.44
				MCD-National Execution	30079	EUCOMM	72500 Supplies	0.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				Communication and Visibility	7/31/2015	6/30/2019	UNDP	30079
	MCD-National Execution	30079	EUCOMM				75100 Facilities & Administration	0.00





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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096220 Natural Resources Management	Communication and Visibility	7/31/2015	6/30/2019	MCD-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	25,929.30
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,643.12
				MCD-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
	Contingency	7/31/2015	6/30/2019	MCD-National Execution	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	Grant Scheme	7/31/2015	6/30/2019	UNDP	30079	EUCOMM	72300 Materials & Goods	3,333.55
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	475,121.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	136,884.92
				MCD-National Execution	30079	EUCOMM	71600 Travel	0.00
				MCD-National Execution	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				MCD-National Execution	30079	EUCOMM	72600 Grants	0.00
				UNDP	30079	EUCOMM	72600 Grants	1,407,962.72
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	2,023.19
UNDP				30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00	
UNDP	30079	EUCOMM	71600 Travel	0.00				
MCD-National Execution	30079	EUCOMM	72300 Materials & Goods	0.00				
MCD-National Execution	30079	EUCOMM	72100 Contractual Services-Companies	0.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096220 Natural Resources Management	Project Office	7/31/2015	6/30/2019	MCD-National Execution	30079	EUCOMM	61100 Salary Costs - NP Staff	0.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	13,526.39
				MCD-National Execution	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	9,470.40
				MCD-National Execution	30079	EUCOMM	61200 Salaries Costs - GS Staff	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	3,500.00
				MCD-National Execution	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				MCD-National Execution	30079	EUCOMM	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	4,904.73
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	89,460.72
			UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	13,754.64	
TOTAL							2,263,402.05	
GRAND TOTAL							2,263,402.05	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096220 Natural Resources Management	Communication and Visibility	7/31/2015	6/30/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	57,456.29
				UNDP	30079	UNDP	75100 Facilities & Administration	0.00
				UNDP	30079	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,021.94
	Contingency	7/31/2015	6/30/2019	UNDP	30079	UNDP	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	69,767.00
				UNDP	30079	UNDP	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,883.69
	Grant Scheme	7/31/2015	6/30/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	170,000.00
				UNDP	30079	UNDP	72600 Grants	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	44,127.84
				UNDP	30079	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	30079	EUCOMM	72600 Grants	460,397.71
				UNDP	30079	UNDP	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	75100 Facilities & Administration	9,857.45
				UNDP	30084	UNDP	72600 Grants	123,218.17
	Project Office	7/31/2015	6/30/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	13,645.00
				UNDP	30079	UNDP	73100 Rental & Maintenance-Premises	0.00
				UNDP	30079	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,025.15
UNDP				30079	UNDP	75100 Facilities & Administration	0.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096220 Natural Resources Management	Project Office	7/31/2015	6/30/2019	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	1,000.00
TOTAL								959,400.24
GRAND TOTAL								959,400.24