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Annual Work Plan

Republic of North Macedonia

Project: 00105769

Report Date: 3/15/2022

Project Title: Building municipal capacity for project implementation

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106869 Building municipal capacity	Project Management Costs	1/1/2019	6/30/2021	UNDP	30000	SIDA	75100 Facilities & Administration	4,304.00
				UNDP	04000	UNDP	73100 Rental & Maintenance- Premises	12,600.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,400.00
				UNDP	30000	SIDA	61100 Salary Costs - NP Staff	53,800.00
	TDF Health	1/1/2019	6/30/2021	UNDP	30000	SIDA	75100 Facilities & Administration	2,800.00
				UNDP	30000	SIDA	72100 Contractual Services- Companies	35,000.00
	Technical Documentation Fund	1/1/2019	6/30/2021	UNDP	30000	SIDA	75100 Facilities & Administration	27,155.17
				UNDP	30000	SIDA	71300 Local Consultants	2,937.48
				UNDP	30000	SIDA	72100 Contractual Services- Companies	319,628.06
				UNDP	30072	MKD	72100 Contractual Services- Companies	37,660.39
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	4,304.00
				UNDP	30073	MKD	75100 Facilities & Administration	180.75
				UNDP	30073	MKD	72100 Contractual Services- Companies	3,615.06
				UNDP	30072	MKD	75100 Facilities & Administration	1,883.01
UNDP	30000	SIDA	64300 Staff Mgmt Costs - IP Staff	12,570.00				
TOTAL							520,837.92	
GRAND TOTAL							520,837.92	