



Annual Work Plan

Frmr Yugoslav Rep of Macedonia

Project: 00079119
 Project Title: MUNICIPAL COUNCILS SUPPORT
 Year: 2016

Report Date: 11/2/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00089225 Initiation P, Mun.Councils	Management and expertise	1/8/2015	31/12/2020	UNDP	30000	SWI	71300	Local Consultants	3,856.00	
				UNDP	30000	SWI	75100	Facilities & Administration	3,543.64	
				UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	0.00	
				UNDP	30000	SWI	61200	Salaries Costs - GS Staff	606.75	
				UNDP	30000	SWI	75700	Training, Workshops and Confer	0.00	
				UNDP	30000	SWI	71200	International Consultants	32,383.00	
				UNDP	30000	SWI	61100	Salary Costs - NP Staff	926.31	
				UNDP	30000	SWI	71400	Contractual Services - Individ	6,493.32	
					UNDP	30000	SWI	72600	Grants	0.00
		Operations and logistics	1/8/2015	31/12/2020	UNDP	30000	SWI	73100	Rental & Maintenance-Premises	472.78
	UNDP				30000	SWI	71400	Contractual Services - Individ	1,288.86	
	UNDP				30000	SWI	71600	Travel	0.00	
	UNDP				30000	SWI	75700	Training, Workshops and Confer	0.00	
	UNDP				30000	SWI	73400	Rental & Maint of Other Equip	500.00	
		Programmatic activities	1/8/2015	31/12/2020	UNDP	30000	SWI	74200	Audio Visual&Print Prod Costs	20,000.00
	UNDP				30000	SWI	71800	Contractual Services-Imp Partn	35,000.00	
	UNDP				30000	SWI	72100	Contractual Services-Companies	27,280.00	
	UNDP				30000	SWI	75700	Training, Workshops and Confer	45,500.00	
	UNDP				30000	SWI	71600	Travel	3,000.00	
	TOTAL								180,850.66	
	GRAND TOTAL								180,850.66	