

3/7/2018



UN Development Programme

Frmr Yugoslav Rep of Macedonia

Project: 00112232
Project Title: Building a local model for DI
Start Year: 2018
End Year: 2020
Implementing Partner: UNDP
Responsible Parties: UNDP

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
UNDP(JPAA)	30000 Programme Cost Sharing	100,000.00
Total Budget (2018 and Beyond)		100,000.00
Total Utilization (2017 and Prior)		0.00
Project Total		100,000.00
Unprogrammed/Unfunded		0.00

Revision Type:

Project Description:

Agreed by:

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

From: Yugoslav Rep of Macedonia

Project: 00112232

Report Date: 3/7/2018

Project Title: Building a local model for DI

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00110840 Building a local model for DI	DI in Banja Bansko	12/6/2018	31/12/2020	UNDP	30000	UNDP(QPAA)	72500	Supplies	1,200.00
				UNDP	30000	UNDP(QPAA)	71400	Contractual Services - Individ	4,235.00
				UNDP	30000	UNDP(QPAA)	72100	Contractual Services-Companies	9,997.00
				UNDP	30000	UNDP(QPAA)	73100	Rental & Maintenance-Premises	960.00
				UNDP	30000	UNDP(QPAA)	71600	Travel	2,160.00
				UNDP	30000	UNDP(QPAA)	75100	Facilities & Administration	1,308.00
TOTAL									20,000.00
GRAND TOTAL									20,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00110840 Building a local model for DI	DI in Banja BANSKO	12/6/2018	31/12/2020	UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	3,925.00
				UNDP	30000	UNDP(JPAA)	72500	Supplies	3,600.00
				UNDP	30000	UNDP(JPAA)	71400	Contractual Services - Indivd	12,705.00
				UNDP	30000	UNDP(JPAA)	72200	Equipment and Furniture	420.00
				UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Company	29,990.00
				UNDP	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	2,880.00
TOTAL									60,000.00
GRAND TOTAL									60,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00110840 Building a local model for DI	DI in Banja BANSKO	12/6/2018	5/12/2020	UNDP	30000	UNDP(JPAA)	72500	Supplies	1,200.00
				UNDP	30000	UNDP(JPAA)	72200	Equipment and Furniture	140.00
				UNDP	30000	UNDP(JPAA)	75100	Facilities & Administration	1,308.00
				UNDP	30000	UNDP(JPAA)	71400	Contractual Services - Individ	4,235.00
				UNDP	30000	UNDP(JPAA)	71600	Travel	2,160.00
				UNDP	30000	UNDP(JPAA)	73100	Rental & Maintenance-Premises	960.00
				UNDP	30000	UNDP(JPAA)	72100	Contractual Services-Companie	9,997.00
TOTAL									
20,000.00									
GRAND TOTAL									
20,000.00									