Annual Work Plan

Republic of North Macedonia

Project: 00060627

Report Date: 1/22/2020

Project Title: MK Engagement Facility

Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00076418 Advisory Support	Programme Initiation Activity	10/1/2010	12/31/2020	UNDP	11999	UNDP	71600 Travel	15,000.00
				UNDP	11999	UNDP	71300 Local Consultants	30,000.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	2,500.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	11999	UNDP	71200 International Consultants	70,000.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	35,000.00
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	11999	UNDP	72300 Materials & Goods	2,500.00
TOTAL								200,000.00
GRAND TOTAL								200,000.00

Annual Work Plan

Republic of North Macedonia

Project: 00060627

Report Date: 1/22/2020

Project Title: MK Engagement Facility

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00076418 Advisory Support	Programme Initiation Activity	10/1/2010	12/31/2020	UNDP	11999	UNDP	62300 Recurrent Payroll Costs-IP Stf	8,000.00
				UNDP	11999	UNDP	63300 Non-Recurrent Payroll - IP Stf	2,000.00
				UNDP	11999	UNDP	72300 Materials & Goods	2,000.00
				UNDP	11999	UNDP	74100 Professional Services	6,500.00
				UNDP	11999	UNDP	71400 Contractual Services - Individ	3,000.00
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	11999	UNDP	77300 Salary and related costs–TA/IP	17,000.00
				UNDP	11999	UNDP	71200 International Consultants	40,000.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	3,000.00
				UNDP	11999	UNDP	63500 Insurance and Security Costs	5,360.00
				UNDP	11999	UNDP	71300 Local Consultants	3,000.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	8,000.00
				UNDP	11999	UNDP	75100 Facilities & Administration	28,000.00
				UNDP	11999	UNDP	65100 After Service Insurance	4,000.00
				UNDP	11999	UNDP	71600 Travel	10,000.00
				UNDP	11999	UNDP	64300 Staff Mgmt Costs - IP Staff	9,000.00
				UNDP	11999	UNDP	61300 Salary & Post Adj Cst-IP Staff	30,500.00
				UNDP	11999	UNDP	72400 Communic & Audio Visual Equip	14,640.00
TOTAL								195,000.00
GRAND TOTAL								195,000.00

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Republic of North Macedonia

Project: 00060627 **Report Date:** 1/22/2020

Project Title: MK Engagement Facility

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00076418 Advisory Support	Programme Initiation Activity	10/1/2010	12/31/2020	UNDP	11999	UNDP	70000 Operating Expenses	55,000.00
	Salary Refund	10/1/2010	12/31/2020	UNDP	11999	UNDP	71600 Travel	10,000.00
				UNDP	11999	UNDP	72400 Communic & Audio Visual Equip	6,000.00
TOTAL								71,000.00
GRAND TOTAL								71,000.00

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Republic of North Macedonia

Project: 00060627

Report Date: 1/22/2020

Project Title: MK Engagement Facility

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00076418 Advisory Support	Programme Initiation Activity	10/1/2010	12/31/2020	UNDP	11999	UNDP	70000 Operating Expenses	50,000.00
TOTAL								50,000.00
GRAND TOTAL								50,000.00

Annual Work Plan

Republic of North Macedonia

Project: 00060627 **Report Date:** 1/22/2020

Project Title: MK Engagement Facility

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00076418 Advisory Support	Programme Initiation Activity	10/1/2010	12/31/2020	UNDP	11999	UNDP	72100 Contractual Services-Companies	350.00
				UNDP	11999	UNDP	71300 Local Consultants	5,650.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	2,500.00
				UNDP	11999	UNDP	70000 Operating Expenses	0.00
				UNDP	11999	UNDP	72400 Communic & Audio Visual Equip	1,500.00
TOTAL								10,000.00
GRAND TOTAL								10,000.00

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Project: 00060627

Report Date: 1/22/2020

Project Title: MK Engagement Facility

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00076418 Advisory Support	Programme Initiation Activity	10/1/2010	12/31/2020	UNDP	11999	UNDP	61100 Salary Costs - NP Staff	46,961.10
				UNDP	11999	UNDP	72100 Contractual Services-Companies	500.00
				UNDP	11999	UNDP	72400 Communic & Audio Visual Equip	800.00
				UNDP	11999	UNDP	71200 International Consultants	2,500.00
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	500.00
				UNDP	11999	UNDP	72500 Supplies	1,000.00
				UNDP	11999	UNDP	71300 Local Consultants	4,200.00
				UNDP	11999	UNDP	74500 Miscellaneous Expenses	500.00
TOTAL								56,961.10
GRAND TOTAL								56,961.10

Annual Work Plan

Republic of North Macedonia

Project: 00060627 **Report Date:** 1/22/2020

Project Title: MK Engagement Facility

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00076418 Advisory Support	Programme Initiation Activity	10/1/2010	12/31/2020	UNDP	11999	UNDP	72500 Supplies	500.00
				UNDP	11999	UNDP	71300 Local Consultants	3,000.00
				UNDP	11999	UNDP	72100 Contractual Services-Companies	500.00
				UNDP	11999	UNDP	74200 Audio Visual&Print Prod Costs	3,845.79
				UNDP	11999	UNDP	75100 Facilities & Administration	654.21
				UNDP	11999	UNDP	71200 International Consultants	1,500.00
TOTAL								10,000.00
GRAND TOTAL								10,000.00

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Project: 00060627

Report Date: 1/22/2020

Project Title: MK Engagement Facility

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00076418 Advisory Support	Programme Initiation Activity	10/1/2010	12/31/2020	UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	350.00
				UNDP	30084	UNDP	71600 Travel	10,000.00
				UNDP	30084	UNDP	71300 Local Consultants	3,500.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	150.00
	Salary Refund	10/1/2010	12/31/2020	UNDP	30084	UNDP	61000 Salary Costs - Regular Staff	10,000.00
TOTAL								24,000.00
GRAND TOTAL								24,000.00

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Project: 00060627 **Report Date:** 1/22/2020

Project Title: MK Engagement Facility

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00076418 Advisory Support	Programme Initiation Activity	10/1/2010	12/31/2020	UNDP	30084	UNDP	71200 International Consultants	2,540.74
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	400.00
				UNDP	30084	UNDP	75100 Facilities & Administration	259.26
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	300.00
	Salary Refund	10/1/2010	12/31/2020	UNDP	30084	UNDP	75100 Facilities & Administration	740.74
				UNDP	30084	UNDP	71400 Contractual Services - Individ	9,259.26
TOTAL								13,500.00
GRAND TOTAL								13,500.00

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Republic of North Macedonia

Project: 00060627

Report Date: 1/22/2020

Project Title: MK Engagement Facility

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00076418 Advisory Support	Programme Initiation Activity	10/1/2010	12/31/2020	UNDP	30084	UNDP	75100 Facilities & Administration	259.26
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	300.00
				UNDP	30084	UNDP	71200 International Consultants	2,540.74
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	400.00
	Project Procurement Support	10/1/2010	12/31/2020	UNDP	30084	UNDP	71400 Contractual Services - Individ	19,000.00
				UNDP	30084	UNDP	75100 Facilities & Administration	1,520.00
	Salary Refund	10/1/2010	12/31/2020	UNDP	30084	UNDP	71400 Contractual Services - Individ	9,259.26
				UNDP	30084	UNDP	75100 Facilities & Administration	740.74
TOTAL								34,020.00

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Project: 00060627

Report Date: 1/22/2020

Project Title: MK Engagement Facility

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00115695 Projects Communications	Communications	4/1/2019	12/31/2020	UNDP	30084	UNDP	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	30084	UNDP	61100 Salary Costs - NP Staff	27,592.59
				UNDP	30084	UNDP	75100 Facilities & Administration	2,407.41
TOTAL								32,500.00
GRAND TOTAL								66,520.00

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Project: 00060627

Report Date: 1/22/2020

Project Title: MK Engagement Facility

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00076418 Advisory Support	Programme Initiation Activity	10/1/2010	12/31/2020	UNDP	30084	UNDP	74500 Miscellaneous Expenses	400.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	300.00
				UNDP	30084	UNDP	71200 International Consultants	2,540.74
				UNDP	30084	UNDP	75100 Facilities & Administration	259.26
	Salary Refund	10/1/2010	12/31/2020	UNDP	30084	UNDP	75100 Facilities & Administration	740.74
				UNDP	30084	UNDP	71400 Contractual Services - Individ	9,259.26
TOTAL								13,500.00
GRAND TOTAL								13,500.00