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Annual Work Plan

Republic of North Macedonia

Project: 00078393

Report Date: 1/22/2020

Project Title: Innovative Solutions for Improved Access to Services

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088688 Innovative solutions, 1	Partnership Support Programme	1/1/2014	6/30/2015	MCD-National Execution	30071	MKD	63500 Insurance and Security Costs	654.27
				MCD-National Execution	30071	MKD	71300 Local Consultants	833.19
				MCD-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				MCD-National Execution	30071	MKD	75700 Training, Workshops and Confer	116.65
				MCD-National Execution	30071	MKD	71600 Travel	0.00
				MCD-National Execution	30071	MKD	76100 Foreign Exchange Currency Loss	9.74
				MCD-National Execution	30071	MKD	72100 Contractual Services-Companies	0.00
				MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	654.79
				MCD-National Execution	30071	MKD	61200 Salaries Costs - GS Staff	2,118.15
				MCD-National Execution	30071	MKD	61100 Salary Costs - NP Staff	3,673.21
				MCD-National Execution	30071	MKD	65100 After Service Insurance	435.95
				MCD-National Execution	30071	MKD	73100 Rental & Maintenance-Premises	4,952.83
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	2,682.00
				MCD-National Execution	30071	MKD	62100 Recur Payroll Costs - NP Staff	1,299.17
				MCD-National Execution	30071	MKD	62200 Recur Payroll Costs-GS Staff	633.05
				MCD-National Execution	30071	MKD	72400 Communic & Audio Visual Equip	0.00
	MCD-National Execution	30071	MKD	72600 Grants	0.00			
	Promotion of IMC practices	1/1/2014	12/31/2015	MCD-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	0.00
				MCD-National Execution	30071	MKD	74200 Audio Visual&Print Prod Costs	5,072.00
				MCD-National Execution	30071	MKD	71600 Travel	2,390.66
MCD-National Execution				30071	MKD	71400 Contractual Services - Individ	30,367.69	



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00088688 Innovative solutions, 1	Promotion of IMC practices	1/1/2014	12/31/2015	MCD-National Execution	30071	MKD	72100 Contractual Services-Companies	239.82
				MCD-National Execution	30071	MKD	72400 Communic & Audio Visual Equip	1,115.57
				MCD-National Execution	30071	MKD	71300 Local Consultants	2,953.22
				MCD-National Execution	30071	MKD	72600 Grants	42,834.33
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	4,679.00
				MCD-National Execution	30071	MKD	75700 Training, Workshops and Confer	3,720.30
				MCD-National Execution	30071	MKD	76100 Foreign Exchange Currency Loss	320.93
				MCD-National Execution	04000	UNDP	71400 Contractual Services - Individ	0.00
				MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	1,701.97
TOTAL							113,458.49	
GRAND TOTAL							113,458.49	



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00088688 Innovative solutions, 1	Partnership Support Programme	1/1/2014	6/30/2015	MCD-National Execution	11999	UNDP	72100 Contractual Services-Companies	0.00
				MCD-National Execution	30071	MKD	75700 Training, Workshops and Confer	0.00
				MCD-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Promotion of IMC practices	1/1/2014	12/31/2015	MCD-National Execution	30071	MKD	71600 Travel	1,500.00
				MCD-National Execution	30071	MKD	71300 Local Consultants	8,500.00
				MCD-National Execution	04000	UNDP	72600 Grants	20,662.00
				MCD-National Execution	30071	MKD	72600 Grants	61,730.00
				MCD-National Execution	30071	MKD	73100 Rental & Maintenance-Premises	0.00
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	1,500.00
				MCD-National Execution	30071	MKD	71400 Contractual Services - Individ	0.00
				MCD-National Execution	04000	UNDP	75700 Training, Workshops and Confer	669.00
				MCD-National Execution	30071	MKD	72100 Contractual Services-Companies	4,500.00
				MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	2,500.00
				MCD-National Execution	04000	UNDP	71400 Contractual Services - Individ	10,200.00
				MCD-National Execution	04000	UNDP	73100 Rental & Maintenance-Premises	9,000.00
				MCD-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	3,100.00
	Rural tourism development	1/1/2015	6/30/2016	MCD-National Execution	04000	UNDP	71400 Contractual Services - Individ	13,000.00
				MCD-National Execution	30071	MKD	72600 Grants	60,000.00
				MCD-National Execution	30071	MKD	71600 Travel	2,000.00
MCD-National Execution				04000	UNDP	71300 Local Consultants	5,000.00	



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00088688 Innovative solutions, 1	Rural tourism development	1/1/2015	6/30/2016	MCD-National Execution	04000	UNDP	74500 Miscellaneous Expenses	900.00
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	5,230.45
				MCD-National Execution	30071	MKD	71300 Local Consultants	7,000.00
				MCD-National Execution	30071	MKD	72100 Contractual Services-Companies	-500.00
				MCD-National Execution	30071	MKD	72400 Communic & Audio Visual Equip	2,686.82
				MCD-National Execution	30071	MKD	75700 Training, Workshops and Confer	6,302.85
				MCD-National Execution	04000	UNDP	75700 Training, Workshops and Confer	567.00
				MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	2,912.38
TOTAL							235,960.50	
GRAND TOTAL							235,960.50	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088688 Innovative solutions, 1	Partnership Support Programme	1/1/2014	6/30/2015	MCD-National Execution	30071	MKD	71300 Local Consultants	6,912.00
	Promotion of IMC practices	1/1/2014	12/31/2015	MCD-National Execution	04000	UNDP	72600 Grants	60,000.00
				MCD-National Execution	30071	MKD	71400 Contractual Services - Individ	22,070.00
				MCD-National Execution	30071	MKD	72600 Grants	42,000.00
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	3,603.00
	Rural tourism development	1/1/2015	6/30/2016	MCD-National Execution	30071	MKD	71400 Contractual Services - Individ	32,000.00
				MCD-National Execution	30071	MKD	73100 Rental & Maintenance-Premises	8,000.00
	TOTAL							174,585.00
GRAND TOTAL							174,585.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00088688 Innovative solutions, 1	Partnership Support Programme	1/1/2014	6/30/2015	MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	111.07
				MCD-National Execution	30071	MKD	64300 Staff Mgmt Costs - IP Staff	56.17
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	494.46
				MCD-National Execution	30071	MKD	71400 Contractual Services - Individ	16,314.63
	Project Management	12/26/2013	12/31/2018	MCD-National Execution	30071	MKD	72400 Communic & Audio Visual Equip	1,547.46
				MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	3,133.50
				MCD-National Execution	30071	MKD	64300 Staff Mgmt Costs - IP Staff	1,011.50
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	645.16
	Promotion of IMC practices	1/1/2014	12/31/2015	MCD-National Execution	30071	MKD	74200 Audio Visual&Print Prod Costs	1,000.00
				MCD-National Execution	30071	MKD	75700 Training, Workshops and Confer	3,000.00
				MCD-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MCD-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	520.50
				MCD-National Execution	30071	MKD	72400 Communic & Audio Visual Equip	0.00
				MCD-National Execution	30071	MKD	71400 Contractual Services - Individ	0.00
				MCD-National Execution	30071	MKD	72100 Contractual Services-Companies	1,551.16
				MCD-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				MCD-National Execution	30071	MKD	64300 Staff Mgmt Costs - IP Staff	1,214.50
				MCD-National Execution	04000	UNDP	72100 Contractual Services-Companies	13,948.84
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	218.58



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00088688 Innovative solutions, 1	Rural tourism development	1/1/2015	6/30/2016	MCD-National Execution	04000	UNDP	71300 Local Consultants	4,568.78
				MCD-National Execution	30071	MKD	72100 Contractual Services-Companies	47,931.22
				MCD-National Execution	30071	MKD	71400 Contractual Services - Individ	0.00
				MCD-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				MCD-National Execution	30071	MKD	71300 Local Consultants	0.00
				MCD-National Execution	30071	MKD	74200 Audio Visual&Print Prod Costs	800.00
				MCD-National Execution	30071	MKD	64300 Staff Mgmt Costs - IP Staff	994.00
				MCD-National Execution	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				MCD-National Execution	30071	MKD	74500 Miscellaneous Expenses	426.00
				MCD-National Execution	30071	MKD	75100 Facilities & Administration	1,600.54
				MCD-National Execution	30071	MKD	75700 Training, Workshops and Confer	3,200.00
TOTAL								120,100.85
GRAND TOTAL								120,100.85



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00088688 Innovative solutions, 1	Blind community inclusion IMC	12/26/2013	12/31/2018	UNDP	30071	MKD	74500 Miscellaneous Expenses	286.00
				UNDP	30071	MKD	72100 Contractual Services-Companies	11,968.34
				UNDP	30071	MKD	71300 Local Consultants	2,331.66
				UNDP	30071	MKD	75100 Facilities & Administration	437.58
	CAPEX in Regional Development	12/26/2013	12/31/2018	UNDP	30071	MKD	75700 Training, Workshops and Confer	1,000.00
				UNDP	30071	MKD	74500 Miscellaneous Expenses	20.00
				UNDP	30071	MKD	75100 Facilities & Administration	30.60
	Dev: Lokalnasmouprava.mk	12/26/2013	12/31/2018	UNDP	30071	MKD	74500 Miscellaneous Expenses	175.54
				UNDP	30071	MKD	75100 Facilities & Administration	268.58
				UNDP	30071	MKD	72100 Contractual Services-Companies	8,777.00
	Functional Reform Assistance	12/26/2013	12/31/2018	UNDP	11425	UNDP	64300 Staff Mgmt Costs - IP Staff	815.53
				UNDP	11425	UNDP	75700 Training, Workshops and Confer	6,796.12
				UNDP	11425	UNDP	72400 Communic & Audio Visual Equip	582.52
				UNDP	11425	UNDP	71300 Local Consultants	8,349.51
				UNDP	11425	UNDP	74500 Miscellaneous Expenses	349.51
				UNDP	11425	UNDP	74200 Audio Visual&Print Prod Costs	6,300.97
				UNDP	11425	UNDP	71200 International Consultants	30,582.52
				UNDP	11425	UNDP	71600 Travel	6,223.32
	IMC for Energy Efficiency	12/26/2013	12/31/2018	UNDP	30071	MKD	74500 Miscellaneous Expenses	503.59
				UNDP	30071	MKD	75100 Facilities & Administration	770.50
				UNDP	30071	MKD	72100 Contractual Services-Companies	25,179.69



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00088688 Innovative solutions, 1	Mapping Tourism Regs Online	12/26/2013	12/31/2018	UNDP	30071	MKD	72100 Contractual Services-Companies	2,330.00
				UNDP	30071	MKD	75700 Training, Workshops and Confer	1,000.00
				UNDP	30071	MKD	74500 Miscellaneous Expenses	66.60
				UNDP	30071	MKD	75100 Facilities & Administration	101.90
	One-stop shops analysis	12/26/2013	12/31/2018	UNDP	30071	MKD	75100 Facilities & Administration	376.38
				UNDP	30071	MKD	72100 Contractual Services-Companies	11,500.00
				UNDP	30071	MKD	74500 Miscellaneous Expenses	246.00
				UNDP	30071	MKD	75700 Training, Workshops and Confer	800.00
	Project Management	12/26/2013	12/31/2018	UNDP	30071	MKD	74500 Miscellaneous Expenses	397.47
				UNDP	30084	UNDP	75100 Facilities & Administration	306.53
				UNDP	30084	UNDP	71400 Contractual Services - Individ	2,731.68
				UNDP	30071	MKD	72400 Communic & Audio Visual Equip	50.00
				UNDP	30071	MKD	75100 Facilities & Administration	653.61
				UNDP	30071	MKD	71400 Contractual Services - Individ	17,939.36
				UNDP	30084	UNDP	71600 Travel	1,100.00
				UNDP	30071	MKD	72500 Supplies	350.00
UNDP				30071	MKD	73100 Rental & Maintenance-Premises	1,000.00	
UNDP				30071	MKD	64300 Staff Mgmt Costs - IP Staff	1,516.13	
UNDP				30071	MKD	70000 Operating Expenses	0.00	
MCD-National Execution				30071	MKD	70000 Operating Expenses	0.00	
UNDP	30071	MKD	74200 Audio Visual&Print Prod Costs	534.00				



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00088688 Innovative solutions, 1	PSLDD- Midterm Review; New AP	12/26/2013	12/31/2018	UNDP	30071	MKD	72100 Contractual Services- Companies	8,539.70
				UNDP	30071	MKD	75100 Facilities & Administration	322.51
				UNDP	30071	MKD	74500 Miscellaneous Expenses	210.79
				UNDP	30071	MKD	75700 Training, Workshops and Confer	2,000.00
	Six municipal websites	12/26/2013	12/31/2018	UNDP	30071	MKD	74500 Miscellaneous Expenses	124.76
				UNDP	30071	MKD	75100 Facilities & Administration	190.88
				UNDP	30071	MKD	72100 Contractual Services- Companies	6,238.00
	Tourism Infrastructure TechDox	12/26/2013	12/31/2018	UNDP	30071	MKD	72100 Contractual Services- Companies	60,000.00
				UNDP	30071	MKD	71300 Local Consultants	9,949.00
				UNDP	30071	MKD	75100 Facilities & Administration	2,140.44
				UNDP	30071	MKD	74500 Miscellaneous Expenses	1,398.98
	TOTAL							245,863.80
GRAND TOTAL							245,863.80	



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00088688 Innovative solutions, 1	IMC for Energy Efficiency	12/26/2013	12/31/2018	UNDP	30071	MKD	72100 Contractual Services-Companies	58,058.25
				UNDP	30071	MKD	74500 Miscellaneous Expenses	60.00
				UNDP	30071	MKD	75100 Facilities & Administration	1,741.75
				UNDP	30071	MKD	64300 Staff Mgmt Costs - IP Staff	140.00
	One-stop shops analysis	12/26/2013	12/31/2018	UNDP	30071	MKD	75100 Facilities & Administration	76.02
				UNDP	30071	MKD	72100 Contractual Services-Companies	2,533.98
				UNDP	30071	MKD	74500 Miscellaneous Expenses	12.00
				UNDP	30071	MKD	64300 Staff Mgmt Costs - IP Staff	28.00
	Project Management	12/26/2013	12/31/2018	UNDP	30071	MKD	75100 Facilities & Administration	130.75
				UNDP	30071	MKD	74500 Miscellaneous Expenses	60.00
				UNDP	30071	MKD	72100 Contractual Services-Companies	4,358.25
				UNDP	30071	MKD	64300 Staff Mgmt Costs - IP Staff	140.00
	Six municipal websites	12/26/2013	12/31/2018	UNDP	30071	MKD	74500 Miscellaneous Expenses	12.00
				UNDP	30071	MKD	72100 Contractual Services-Companies	873.79
				UNDP	30071	MKD	75100 Facilities & Administration	26.21
				UNDP	30071	MKD	64300 Staff Mgmt Costs - IP Staff	28.00
	Tourism Infrastructure TechDox	12/26/2013	12/31/2018	UNDP	30071	MKD	71300 Local Consultants	230.00
				UNDP	30071	MKD	72100 Contractual Services-Companies	16,080.68
				UNDP	30071	MKD	74500 Miscellaneous Expenses	60.00
				UNDP	30071	MKD	75100 Facilities & Administration	489.32
UNDP				30071	MKD	64300 Staff Mgmt Costs - IP Staff	140.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						85,279.00			
GRAND TOTAL						85,279.00			