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Annual Work Plan

Republic of North Macedonia

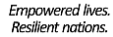
Project: 00079273

Report Date: 1/22/2020

Project Title: Restoration of Strumica River Basin

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096178 Strumica River Basin II phase	Diffuse pollution reduced	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	71400 Contractual Services - Individ	613.71
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	781.36
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	1,011.75
				MCD-National Execution	30000	SWI	74200 Audio Visual&Print Prod Costs	892.90
				MCD-National Execution	30000	SWI	71300 Local Consultants	4,119.72
				MCD-National Execution	30000	SWI	72800 Information Technology Equipmt	1,571.94
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	278.73
				MCD-National Execution	30000	SWI	72200 Equipment and Furniture	0.00
				MCD-National Execution	30000	SWI	71600 Travel	1,278.25
	Point source pollution reduced	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	63500 Insurance and Security Costs	360.13
				MCD-National Execution	30000	SWI	71300 Local Consultants	0.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	393.42
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	153,149.19
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	2,925.64
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	14,302.58
				MCD-National Execution	30000	SWI	62100 Recur Payroll Costs - NP Staff	1,050.07
				MCD-National Execution	30000	SWI	72600 Grants	6,875.27
				MCD-National Execution	30000	SWI	74200 Audio Visual&Print Prod Costs	2,104.19
				MCD-National Execution	30000	SWI	65100 After Service Insurance	229.89
				MCD-National Execution	30000	SWI	73400 Rental & Maint of Other Equip	46.66
				MCD-National Execution	30000	SWI	61100 Salary Costs - NP Staff	2,677.64



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00096178 Strumica River Basin II phase	Best practices replicated	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	74200 Audio Visual&Print Prod Costs	182.21
				MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	614.84
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	5,730.13
				MCD-National Execution	30000	SWI	71600 Travel	604.09
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	866.82
				MCD-National Execution	30000	SWI	71300 Local Consultants	2,529.33
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	312.50
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	691.23
				MCD-National Execution	30000	SWI	72500 Supplies	170.78
	Community resilience increased	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	71600 Travel	23.94
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	1,017.85
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	455.44
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	21.43
				MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	50.00
				MCD-National Execution	30000	SWI	72200 Equipment and Furniture	10,448.37
				MCD-National Execution	30000	SWI	74100 Professional Services	1,723.84
	Diffuse pollution reduced	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	74200 Audio Visual&Print Prod Costs	0.00
				MCD-National Execution	30000	SWI	71600 Travel	47.58
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	12,876.99
				MCD-National Execution	30000	SWI	72800 Information Technology Equipmt	438.07
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	886.13



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00096178 Strumica River Basin II phase	Diffuse pollution reduced	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	71300 Local Consultants	0.00
				MCD-National Execution	30000	SWI	72200 Equipment and Furniture	99,000.00
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	3,907.81
				MCD-National Execution	30000	SWI	71400 Contractual Services - Individ	15,597.93
				MCD-National Execution	30000	SWI	72300 Materials & Goods	76,972.77
				MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	2,067.60
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	1,026.02
				MCD-National Execution	30000	SWI	73100 Rental & Maintenance-Premises	1,678.52
	Point source pollution reduced	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	62100 Recur Payroll Costs - NP Staff	7,136.62
				MCD-National Execution	30000	SWI	72800 Information Technology Equipmt	2,410.65
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	13,816.87
				MCD-National Execution	30000	SWI	63500 Insurance and Security Costs	2,901.01
				MCD-National Execution	30000	SWI	72600 Grants	14,074.83
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	489.68
				MCD-National Execution	30000	SWI	71300 Local Consultants	2,906.50
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	56,358.88
				MCD-National Execution	30000	SWI	74200 Audio Visual&Print Prod Costs	2,593.86
				MCD-National Execution	30000	SWI	75700 Training, Workshops and Confer	40.00
				MCD-National Execution	30000	SWI	71600 Travel	190.80
				MCD-National Execution	30000	SWI	72200 Equipment and Furniture	46,819.31
				MCD-National Execution	30000	SWI	72500 Supplies	26.67



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096178 Strumica River Basin II phase	Best practices replicated	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	71600 Travel	10,000.00
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	21,841.00
				MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	500.00
				MCD-National Execution	30000	SWI	72500 Supplies	10,000.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	139.00
	Community resilience increased	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	100.00
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	50.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	500.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	50.00
	Diffuse pollution reduced	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	6,000.00
				MCD-National Execution	30000	SWI	74500 Miscellaneous Expenses	23,500.00
				MCD-National Execution	30000	SWI	64300 Staff Mgmt Costs - IP Staff	1,000.00
				MCD-National Execution	30000	SWI	71300 Local Consultants	30,000.00
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	11,850.00
				MCD-National Execution	11888	UNDP	74500 Miscellaneous Expenses	23,000.00
				MCD-National Execution	30000	SWI	71600 Travel	150.00
				MCD-National Execution	30000	SWI	71400 Contractual Services - Individ	4,900.00
				MCD-National Execution	30000	SWI	72200 Equipment and Furniture	123,450.00
				MCD-National Execution	30000	SWI	73100 Rental & Maintenance-Premises	2,000.00
	Point source pollution reduced	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	71400 Contractual Services - Individ	34,000.00
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	100.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096178 Strumica River Basin II phase	Best practices replicated	7/1/2015	12/31/2020	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	719.36
				UNDP	30000	SWI	72200 Equipment and Furniture	30,649.59
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	109.25
				UNDP	30000	SWI	72500 Supplies	0.00
				UNDP	30000	SWI	71600 Travel	569.22
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				MCD-National Execution	30000	SWI	72500 Supplies	0.00
				UNDP	30000	SWI	73400 Rental & Maint of Other Equip	448.12
				UNDP	30000	SWI	71300 Local Consultants	10,100.57
				UNDP	30000	SWI	72100 Contractual Services-Companies	69,272.54
				UNDP	30000	SWI	74500 Miscellaneous Expenses	562.97
				UNDP	30000	SWI	61000 Salary Costs - Regular Staff	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	9,006.92
	Community resilience increased	7/1/2015	12/31/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	302.77
				UNDP	30000	SWI	74500 Miscellaneous Expenses	67.76
				UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	158.10
				MKD - Center for Development	30000	SWI	72100 Contractual Services-Companies	12,853.68
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096178 Strumica River Basin II phase	Community resilience	7/1/2015	12/31/2020	UNDP	30000	SWI	75100 Facilities & Administration	1,070.57
	Diffuse pollution reduced	7/1/2015	12/31/2020	UNDP	30000	SWI	64300 Staff Mgmt Costs - IP Staff	1,126.36
				UNDP	30000	SWI	75100 Facilities & Administration	14,946.03
				UNDP	30000	SWI	BA004 Vehicles - Budget	11,775.47
				UNDP	30000	SWI	72200 Equipment and Furniture	47,977.74
				UNDP	30000	SWI	72500 Supplies	97.16
				UNDP	30000	SWI	71300 Local Consultants	10,830.95
				MOZ-Ngo Activa	11888	SWI	75100 Facilities & Administration	0.00
				MOZ-Ngo Activa	11888	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	57,665.18
				UNDP	30000	SWI	75700 Training, Workshops and Confer	4,062.09
				MCD-National Execution	30000	SWI	71400 Contractual Services - Individ	0.00
				UNDP	30000	SWI	74500 Miscellaneous Expenses	175.00
				UNDP	30000	SWI	71400 Contractual Services - Individ	4,080.09
				UNDP	30000	SWI	71600 Travel	381.87
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	547.91
				UNDP	30000	SWI	72300 Materials & Goods	25,251.58
				UNDP	11888	UNDP	74500 Miscellaneous Expenses	1.00
	Point source pollution reduced	7/1/2015	12/31/2020	UNDP	30000	SWI	74500 Miscellaneous Expenses	35.00
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	110,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096178 Strumica River Basin II phase	Best practices replicated	7/1/2015	12/31/2020	UNDP	30000	SWI	72500 Supplies	15,000.00
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	919.79
				MCD-National Execution	30000	SWI	72500 Supplies	0.00
				MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	0.00
	Community resilience increased	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	160,759.31
	Diffuse pollution reduced	7/1/2015	12/31/2020	UNDP	30000	SWI	72200 Equipment and Furniture	82,041.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	139,500.00
				MKD - Center for Development	30000	SWI	72100 Contractual Services-Companies	10,500.00
				UNDP	30000	SWI	75100 Facilities & Administration	36,679.76
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	0.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
	Point source pollution reduced	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	71400 Contractual Services - Individ	0.00
				UNDP	30000	SWI	71400 Contractual Services - Individ	25,000.00
	Water management improved	7/1/2015	12/31/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	3,710.65
				MCD-National Execution	30000	SWI	71600 Travel	0.00
				UNDP	30000	SWI	71600 Travel	10,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								494,110.51
GRAND TOTAL								494,110.51



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096178 Strumica River Basin II phase	Best practices replicated	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	71600 Travel	0.00
				UNDP	30000	SWI	71600 Travel	10,000.00
				UNDP	30000	SWI	72500 Supplies	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	22,222.22
				UNDP	30000	SWI	72100 Contractual Services-Companies	0.00
				MCD-National Execution	30000	SWI	72500 Supplies	0.00
	Community resilience increased	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SWI	72400 Communic & Audio Visual Equip	10,000.00
	Diffuse pollution reduced	7/1/2015	12/31/2020	UNDP	30000	SWI	72100 Contractual Services-Companies	119,777.78
				UNDP	30000	SWI	71300 Local Consultants	10,000.00
				UNDP	30000	SWI	72200 Equipment and Furniture	100,000.00
				MCD-National Execution	30000	SWI	71400 Contractual Services - Individ	0.00
				UNDP	30000	SWI	71400 Contractual Services - Individ	28,000.00
	Point source pollution reduced	7/1/2015	12/31/2020	UNDP	30000	SWI	75100 Facilities & Administration	0.00
				MCD-National Execution	30000	SWI	75100 Facilities & Administration	0.00
	Water management improved	7/1/2015	12/31/2020	MCD-National Execution	30000	SWI	75100 Facilities & Administration	0.00
				UNDP	30000	SWI	75100 Facilities & Administration	0.00
				MCD-National Execution	30000	SWI	72100 Contractual Services-Companies	0.00
				UNDP	30000	SWI	72100 Contractual Services-Companies	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								300,000.00
GRAND TOTAL								300,000.00



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