



Empowered lives.  
Resilient nations.

# Annual Work Plan

Republic of North Macedonia

**Project:** 00110060  
**Project Title:** Resilient Skopje

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

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109163 Resilient Skopje	Development of env. studies	7/9/2018	12/31/2019	UNDP	30071	MKD	71300 Local Consultants	0.00
				UNDP	30071	MKD	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30071	MKD	72100 Contractual Services-Companies	0.00
	Project management costs	7/9/2018	12/31/2019	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	1,950.00
				UNDP	30084	UNDP	64200 Staff Mgmt Costs - GS Staff	40.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	30084	UNDP	63500 Insurance and Security Costs	270.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	780.74
				UNDP	30084	UNDP	62200 Recur Payroll Costs-GS Staff	560.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	11,370.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	500.00
				UNDP	30071	MKD	75100 Facilities & Administration	1,074.27
				UNDP	30084	UNDP	65100 After Service Insurance	210.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	1,560.00
	Resilience models design&test	7/9/2018	12/31/2019	UNDP	30071	MKD	71300 Local Consultants	0.00
				UNDP	30071	MKD	72100 Contractual Services-Companies	10,000.00
				UNDP	30071	MKD	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	MKD	74200 Audio Visual&Print Prod Costs	0.00
	SkopjeLab	7/9/2018	12/31/2019	UNDP	30071	MKD	71300 Local Consultants	0.00
				UNDP	30071	MKD	72600 Grants	24,000.00



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00109163 Resilient Skopje	SkopjeLab	7/9/2018	12/31/2019	UNDP	30071	MKD	72100 Contractual Services-Companies	0.00
				UNDP	30071	MKD	74200 Audio Visual&Print Prod Costs	962.00
				UNDP	30071	MKD	71200 International Consultants	0.00
				UNDP	30071	MKD	71600 Travel	847.00
TOTAL							58,743.27	
GRAND TOTAL							58,743.27	



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00109163 Resilient Skopje	Development of env. studies	7/9/2018	12/31/2019	UNDP	30071	MKD	72100 Contractual Services-Companies	137,245.62
				UNDP	30071	MKD	74200 Audio Visual&Print Prod Costs	4,191.47
				UNDP	30071	MKD	71600 Travel	3,000.00
				UNDP	30071	MKD	71300 Local Consultants	0.00
				UNDP	30071	MKD	75100 Facilities & Administration	2,190.00
	Project management costs	7/9/2018	12/31/2019	UNDP	30084	UNDP	64200 Staff Mgmt Costs - GS Staff	60.06
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	500.12
				UNDP	30084	UNDP	65100 After Service Insurance	239.67
				UNDP	30084	UNDP	75100 Facilities & Administration	2,199.54
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	1,899.62
				UNDP	30084	UNDP	74300 Contributions	114.00
				UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	1,099.52
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	1,199.56
				UNDP	30084	UNDP	62200 Recur Payroll Costs-GS Staff	800.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	200.47
				UNDP	30071	MKD	75100 Facilities & Administration	0.00
				UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	2,499.63
				UNDP	30084	UNDP	63500 Insurance and Security Costs	350.13
	Resilience models design&test	7/9/2018	12/31/2019	UNDP	30071	MKD	72100 Contractual Services-Companies	698,697.49
				UNDP	30071	MKD	74200 Audio Visual&Print Prod Costs	8,000.00



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00109163 Resilient Skopje	Resilience models design&test	7/9/2018	12/31/2019	UNDP	30071	MKD	71300 Local Consultants	6,000.00
				UNDP	30071	MKD	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	MKD	75100 Facilities & Administration	17,999.86
	SkopjeLab	7/9/2018	12/31/2019	UNDP	30071	MKD	71300 Local Consultants	4,464.00
				UNDP	30071	MKD	72800 Information Technology Equipmt	1,500.00
				UNDP	30071	MKD	72500 Supplies	208.00
				UNDP	30071	MKD	72600 Grants	21,933.99
				UNDP	30071	MKD	75100 Facilities & Administration	1,000.00
				UNDP	30071	MKD	71600 Travel	2,670.00
				UNDP	30071	MKD	71200 International Consultants	13,000.00
				UNDP	30071	MKD	72100 Contractual Services-Companies	1,692.68
				UNDP	30071	MKD	74200 Audio Visual&Print Prod Costs	370.00
TOTAL							961,625.90	
GRAND TOTAL							961,625.90	



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00109163 Resilient Skopje	Development of env. studies	7/9/2018	12/31/2019	UNDP	30071	MKD	72100 Contractual Services-Companies	395,564.90
	Project management costs	7/9/2018	12/31/2019	UNDP	30084	UNDP	61200 Salaries Costs - GS Staff	1,403.00
				UNDP	30084	UNDP	75100 Facilities & Administration	1,655.00
				UNDP	30084	UNDP	63500 Insurance and Security Costs	197.00
				UNDP	30084	UNDP	74500 Miscellaneous Expenses	762.00
				UNDP	30084	UNDP	65100 After Service Insurance	188.00
				UNDP	30084	UNDP	62200 Recur Payroll Costs-GS Staff	320.00
				UNDP	30084	UNDP	71400 Contractual Services - Individ	21,600.00
				UNDP	30084	UNDP	64200 Staff Mgmt Costs - GS Staff	21.00
				UNDP	30084	UNDP	74300 Contributions	114.00
				UNDP	30084	UNDP	64300 Staff Mgmt Costs - IP Staff	2,050.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	1,549.00
	UNDP	30084	UNDP	72400 Communic & Audio Visual Equip	312.00			
Resilience models design&test	7/9/2018	12/31/2019	UNDP	30071	MKD	72100 Contractual Services-Companies	131,052.00	
SkopjeLab	7/9/2018	12/31/2019	UNDP	30071	MKD	72600 Grants	14,737.00	
TOTAL							571,524.90	
GRAND TOTAL							571,524.90	