



UN Development Programme

Former Yugoslav Rep of Macedonia

Project: 00079279
Project Title: Increasing Urban Resilience
Start Year: 2014
End Year: 2016
Implementing Partner: National Execution

Budget (US\$) as of Last Revision on 08-December-2015		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	100,000.00
UNDP	26931 CPR TTF – Disaster	100,000.00
MCD	30071 Programme cost sharing - GOV1	63,423.32
MCD	30072 Programme cost sharing - GOV2	6,188.75
Total Budget (2015 and Beyond)		269,612.07
Total Utilization (2014 and Prior)		0.00
Project Total		305,000.00
Unprogrammed/Unfunded		35,387.93

Responsible Parties: MCD-National Execution

Revision Type: Substantive Revision 1

Project Description:

This budget revision reflects re-phasing of funds in amount of 40,632 USD to 2016 budget year, as follows:
Fund: 26931, -27,484 USD, and
Fund: 30071, -13,148 USD
The new budget for 2015 is 86,368 USD (26931: 22,516 USD + 04000: 50,000 USD + 30071: 13,852 USD)

Additional funds are allocated to the 2016 budget, as follows:
Fund: 30072, +6,188.75 USD (Centre for Crisis Management)
Fund: 30071, +36,423.32 USD (City of Skopje)
The new budget for 2016 is 183,244.07 USD (26931: 77,484 USD + 04000: 50,000 USD + 30071: 49,571.32 USD + 30072: 6,188.75 USD)

Agreed by: UNDP DRR

Agreed by:

Agreed by:

Agreed by:

Ment, *GISSAUNDO FEACASSOTTI*
CM, *CVETANKA IKONOMOVA MARTINOVSKA, CITY OF SKOPJE*



Annual Work Plan

From Yugoslav Rep of Macedonia

Project: 00079279

Project Title: Increasing Urban Resilience

Year: 2015

Report Date: 9/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089307 Increasing Urban Resilience	Innovative ICT Solution for DF	5/12/2014	31/12/2016	MCD-National Execution	26931	UNDP	71600	Travel	2,241.00
					26931	UNDP	75100	Facilities & Administration	299.00
					26931	UNDP	72800	Information Technology Equipm	2,030.00
					26931	UNDP	72100	Contractual Services-Companies	0.00
					26931	UNDP	71300	Local Consultants	0.00
					26931	UNDP	74500	Miscellaneous Expenses	0.00
					04000	UNDP	71400	Contractual Services - Individ	16,000.00
					04000	UNDP	72200	Equipment and Furniture	555.00
					04000	UNDP	72400	Communic & Audio Visual Equip	4,000.00
					04000	UNDP	72800	Information Technology Equipm	1,700.00
Project Management Suppor		5/12/2014	31/12/2016	MCD-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	1,800.00
					04000	UNDP	71300	Local Consultants	2,800.00
					04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
					04000	UNDP	74500	Miscellaneous Expenses	2,000.00
					04000	UNDP	71600	Travel	1,400.00
					04000	UNDP	72100	Contractual Services-Companies	855.00
					30071	MCD	71300	Local Consultants	5,641.00
					26931	UNDP	71300	Local Consultants	0.00
					30071	MCD	72400	Communic & Audio Visual Equip	450.00
					30071	MCD	75100	Facilities & Administration	201.00
Smart City Concept Develop		5/12/2014	31/12/2016	MCD-National Execution	26931	UNDP	74500	Miscellaneous Expenses	0.00
					26931	UNDP	72100	Contractual Services-Companies	5,800.00
					30071	MCD	72100	Contractual Services-Companies	47.00
					26931	UNDP	72400	Communic & Audio Visual Equip	500.00
					26931	UNDP	75100	Facilities & Administration	425.00
					26931	UNDP	72400	Communic & Audio Visual Equip	0.00
					26931	UNDP	71600	Travel	159.00
					26931	UNDP	71300	Local Consultants	1,300.00
					04000	UNDP	72400	Communic & Audio Visual Equip	0.00
					04000	UNDP	71600	Travel	159.00
Urban Resilience Action Plan		5/12/2014	31/12/2016	MCD-National Execution	26931	UNDP	71600	Travel	159.00
					26931	UNDP	71300	Local Consultants	1,300.00
					04000	UNDP	72400	Communic & Audio Visual Equip	0.00
					04000	UNDP	71600	Travel	159.00
					26931	UNDP	71300	Local Consultants	1,300.00
					04000	UNDP	72400	Communic & Audio Visual Equip	0.00
					04000	UNDP	71600	Travel	159.00
					26931	UNDP	71300	Local Consultants	1,300.00
					04000	UNDP	72400	Communic & Audio Visual Equip	0.00
					04000	UNDP	71600	Travel	159.00



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	Urban Resilience Action Plan	5/12/2014	31/12/2016	MCD-National Execution	26931	UNDP	75100	Facilities & Administration	732.00
				MCD-National Execution	26931	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				MCD-National Execution	30071	MCD	74500	Miscellaneous Expenses	1,000.00
				MCD-National Execution	26931	UNDP	74500	Miscellaneous Expenses	300.00
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	195.00
				MCD-National Execution	04000	UNDP	71300	Local Consultants	5,450.00
				MCD-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	2,000.00
				MCD-National Execution	30071	MCD	72400	Communic & Audio Visual Equip	65.00
				MCD-National Execution	04000	UNDP	72100	Contractual Services-Companies	10,400.00
				MCD-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	40.00
				MCD-National Execution	30071	MCD	71300	Local Consultants	6,253.00
				MCD-National Execution	26931	UNDP	72100	Contractual Services-Companies	8,730.00
TOTAL									86,368.00
GRAND TOTAL									86,368.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089307 Increasing Urban Resilience	Inovative ICT Solution for DF	5/12/2014	31/12/2016	MCD-National Execution	26931	UNDP	72100	Contractual Services-Companie	17,000.00
					26931	UNDP	74500	Miscellaneous Expenses	1,000.00
					26931	UNDP	71600	Travel	2,000.00
					26931	UNDP	71300	Local Consultants	7,000.00
					04000	UNDP	71600	Travel	2,500.00
	Project Management Support	5/12/2014	31/12/2016	MCD-National Execution	04000	UNDP	71300	Local Consultants	2,800.00
					04000	UNDP	74100	Professional Services	1,500.00
					04000	UNDP	72400	Communic & Audio Visual Equip	2,300.00
					04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
					04000	UNDP	71400	Contractual Services - Individ	25,500.00
	Smart City Concept Develop	5/12/2014	31/12/2016	MCD-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
					26931	UNDP	74500	Miscellaneous Expenses	2,000.00
					26931	UNDP	72100	Contractual Services-Companie	20,200.00
					26931	UNDP	71300	Local Consultants	3,473.00
					30071	MCD	72100	Contractual Services-Companie	48,114.40
Urban Resilience Action Plan	5/12/2014	31/12/2016	MCD-National Execution	30071	MCD	72400	Communic & Audio Visual Equip	364.23	
				30071	MCD	75100	Facilities & Administration	1,092.69	
				30072	MCD	72100	Contractual Services-Companie	3,000.00	
				26931	UNDP	72400	Communic & Audio Visual Equip	2,000.00	
				26931	UNDP	71300	Local Consultants	5,700.00	
				04000	UNDP	72100	Contractual Services-Companie	12,400.00	
				26931	UNDP	71600	Travel	1,841.00	
				26931	UNDP	74200	Audio Visual&Print Prod Costs	2,000.00	
				30072	MCD	72400	Communic & Audio Visual Equip	61.88	
				30072	MCD	71300	Local Consultants	2,941.25	
				30072	MCD	75100	Facilities & Administration	185.62	
				26931	UNDP	72100	Contractual Services-Companie	13,270.00	



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		Start	End		Fund	Donor	Budget Descr	
TOTAL								183,244.07
GRAND TOTAL								183,244.07