

27/12/2016



UN Development Programme

Former Yugoslav Rep of Macedonia

Project: 00092816
Project Title: Reducing Flood Risk
Start Year: 2015
End Year: 2017
Implementing Partner: National Execution

Budget (US\$) as of Last Revision on 27-December-2016		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	12,700.00
UNDP	04400 RR Engagemnt fund -firmly DSS	31,088.00
UNDP	11888 Country Co-Financing CS	0.00
UNDP	11999 OR Engagemnt fund -firmly DAS	0.00
MCD	30071 Programme cost sharing - GOV1	223,150.00
UNDP	30084 Prog Resources from 11888	366,000.00
Total Budget (2016 and Beyond)		632,938.00
Total Utilization (2015 and Prior)		0.00
Project Total		632,938.00
Unprogrammed/Unfunded		0.00

Responsible Parties: MCD-National Execution
UNDP

Revision Type: Substantive Revision 2

Project Description:

This budget revision reflects allocation of TRAC (04000) funds to 2016 budget in amount of 12,700 USD.

Agreed by: UNDP DRR

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Frmr Yugoslav Rep of Macedonia

Project: 00092816
 Project Title: Reducing Flood Risk
 Year: 2016

Report Date: 27/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097358 Reducing Flood Risk	Floods Recovery - Polog Re	7/12/2015	31/12/2017	UNDP	11999	UNDP	71400	Contractual Services - Individ	0.00
				MCD-National Execution	04400	UNDP	72100	Contractual Services-Companie	11,697.00
				MCD-National Execution	04000	UNDP	72100	Contractual Services-Companie	12,700.00
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	6,500.00
				UNDP	11888	UNDP	72100	Contractual Services-Companie	0.00
				UNDP	11999	UNDP	71600	Travel	0.00
				UNDP	11888	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				MCD-National Execution	30084	UNDP	72200	Equipment and Furniture	9,500.00
				MCD-National Execution	04400	UNDP	71400	Contractual Services - Individ	2,600.00
				UNDP	11888	UNDP	71300	Local Consultants	0.00
				MCD-National Execution	04400	UNDP	61100	Salary Costs - NP Staff	5,530.00
				MCD-National Execution	30071	MCD	72100	Contractual Services-Companie	214,318.00
				UNDP	11999	UNDP	72100	Contractual Services-Companie	0.00
				UNDP	30084	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30084	UNDP	71600	Travel	0.00
				MCD-National Execution	30084	UNDP	71300	Local Consultants	1,300.00
				MCD-National Execution	30084	UNDP	72300	Materials & Goods	63,450.00
				UNDP	11999	UNDP	71300	Local Consultants	0.00
				UNDP	11999	UNDP	75100	Facilities & Administration	0.00
				MCD-National Execution	04400	UNDP	72300	Materials & Goods	10,950.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30084	UNDP	72100	Contractual Services-Companie	0.00
				MCD-National Execution	30084	UNDP	74200	Audio Visual&Print Prod Costs	750.00
MCD-National Execution	04400	UNDP	74200	Audio Visual&Print Prod Costs	311.00				
MCD-National Execution	30084	UNDP	72100	Contractual Services-Companie	80,000.00				
MCD-National Execution	30071	MCD	74200	Audio Visual&Print Prod Costs	2,332.00				
UNDP	11888	UNDP	75100	Facilities & Administration	0.00				



Annual Work Plan

Fmr Yugoslav Rep of Macedonia

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									421,938.00
GRAND TOTAL									421,938.00