

11/12/2015



UN Development Programme

Frmr Yugoslav Rep of Macedonia

Project: 00089202
Project Title: EU Floods Recovery Programme (Transport)
Start Year: 2015
End Year: 2017

Implementing Partner: National Execution

Responsible Parties: UNDP

Revision Type: Initial Project Approval

Budget (US\$) as of Last Revision on 11-December-2015		
Donor	Fund	Amount
EUCOMM	30079 EUROPEAN COMMISSION	3,303,179.82
Total Budget (2015 and Beyond)		3,303,179.82
Total Utilization (2014 and Prior)		0.00
Project Total		3,303,179.82
Unprogrammed/Unfunded		0.00

Project Description:

This is the initial project budget for 2016 and 2017, funded by the European Commission (Fund: 30079 and Donor:10159) in total amount 3,303,179.82 USD.
2016 budget = 2,309,911.91 USD
2017 budget = 993,267.91 USD

Agreed by: UNDP DRR

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Frmr Yugoslav Rep of Macedonia

Project: 00089202

Report Date: 11/12/2015

Project Title: EU Floods Recovery Programme (Transport)

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095550 Floods Recovery Programme	COMMUNICATIONS	20/11/2015	19/11/2017	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	9,223.69
				UNDP	30079	EUCOMM	71600 Travel	2,192.98
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,788.02
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	9,806.74
				UNDP	30079	EUCOMM	72100 Contractual Services-Company	32,891.17
	RECONSTRUCTION	20/11/2015	19/11/2017	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	974.78
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	2,860.15
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	890.74
				UNDP	30079	EUCOMM	71600 Travel	438.65
				UNDP	30079	EUCOMM	71300 Local Consultants	19,495.61
	REHABILITATION	20/11/2015	19/11/2017	UNDP	30079	EUCOMM	72100 Contractual Services-Company	60,306.76
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,050.63
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,470.91
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	25,741.34
				UNDP	30079	EUCOMM	75100 Facilities & Administration	141,277.08
TOTAL								2,309,911.91
GRAND TOTAL								2,309,911.91



Annual Work Plan

Fromr Yugoslav Rep of Macedonia

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Report Date: 11/12/2015

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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00095550 Floods Recovery Programme	COMMUNICATIONS	20/11/2015	19/11/2017	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	9,806.75
					30079	EUCOMM	72100 Contractual Services-Company	31,000.00
					30079	EUCOMM	75100 Facilities & Administration	3,655.64
					30079	EUCOMM	71600 Travel	2,192.98
					30079	EUCOMM	74200 Audio Visual&Print Prod Costs	9,223.68
	RECONSTRUCTION	20/11/2015	19/11/2017	30079	EUCOMM	61200 Salaries Costs - GS Staff	890.74	
				30079	EUCOMM	71300 Local Consultants	9,747.81	
				30079	EUCOMM	71600 Travel	1,462.17	
				30079	EUCOMM	71400 Contractual Services - Individ	1,470.91	
				30079	EUCOMM	74100 Professional Services	13,213.15	
	REHABILITATION	20/11/2015	19/11/2017	30079	EUCOMM	72400 Communic & Audio Visual Equip	974.78	
				30079	EUCOMM	61100 Salary Costs - NP Staff	2,860.15	
				30079	EUCOMM	75100 Facilities & Administration	2,143.38	
				30079	EUCOMM	61200 Salaries Costs - GS Staff	8,016.67	
				30079	EUCOMM	71600 Travel	3,899.11	
TOTAL	GRAND TOTAL		30079	EUCOMM	72100 Contractual Services-Company	794,549.34		
			30079	EUCOMM	75100 Facilities & Administration	59,181.13		
			30079	EUCOMM	71400 Contractual Services - Individ	13,238.18		
			30079	EUCOMM	61100 Salary Costs - NP Staff	25,741.34		
						993,267.91		
			993,267.91					