

3/3/2017



UN Development Programme

Frmr Yugoslav Rep of Macedonia

Project: 00078393
Project Title: Innovative Solutions for Improved Access to Services
Start Year: 2013
End Year: 2017

Implementing Partner: UNDP

Responsible Parties: MCD-National Execution

Revision Type: General Revision 9

Project Description:

Budget allocation of the amount from 2016 into 2017 and additional 20.000 USD TRAC funds

Budget (US\$) as of Last Revision on 02-March-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	20,000.00
MCD	30071 Programme cost sharing - GOV1	280,871.45
Total Budget (2017 and Beyond)		300,871.45
Total Utilization (2016 and Prior)		859,913.39
Project Total		1,160,784.84
Unprogrammed/Unfunded		0.00

Agreed by: Narine Sahakyan

Narine Sahakyan 03.03.2017

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Firm: Yugoslav Rep of Macedonia

Project: 00078393

Project Title: Innovative Solutions for Improved Access to Services

Year: 2017

Report Date: 3/3/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088688 Innovative solutions, 1	Integrated information system	1/1/2014	11/2015	MCD-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	70.00
			12/2015	MCD-National Execution	30071	MCD	72100	Contractual Services-Company	4,800.00
				MCD-National Execution	30071	MCD	64300	Staff Mgmt Costs - IP Staff	140.00
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	495.00
				MCD-National Execution	04000	UNDP	71300	Local Consultants	3,900.00
				MCD-National Execution	04000	UNDP	74500	Miscellaneous Expenses	30.00
				MCD-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	200.00
				MCD-National Execution	30071	MCD	74200	Audio Visual&Print Prod Costs	2,000.00
				MCD-National Execution	30071	MCD	75700	Training, Workshops and Conf	9,000.00
				MCD-National Execution	30071	MCD	74500	Miscellaneous Expenses	560.00
				MCD-National Execution	30071	MCD	71400	Contractual Services - Individ	10,422.89
				MCD-National Execution	30071	MCD	64300	Staff Mgmt Costs - IP Staff	54.00
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	315.00
				MCD-National Execution	30071	MCD	74500	Miscellaneous Expenses	23.11
				Promotion of IMC practices	1/1/2014	11/2015	MCD-National Execution	04000	UNDP
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	2,736.06
				MCD-National Execution	30071	MCD	75700	Training, Workshops and Conf	10,100.00
				MCD-National Execution	04000	UNDP	74500	Miscellaneous Expenses	30.00
				MCD-National Execution	30071	MCD	74200	Audio Visual&Print Prod Costs	2,000.00
				MCD-National Execution	30071	MCD	64300	Staff Mgmt Costs - IP Staff	280.00
				MCD-National Execution	30071	MCD	74500	Miscellaneous Expenses	2,158.68
				MCD-National Execution	30071	MCD	72100	Contractual Services-Company	63,500.00
				MCD-National Execution	30071	MCD	71400	Contractual Services - Individ	10,750.00
				MCD-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	70.00
				MCD-National Execution	30071	MCD	72400	Communic & Audio Visual Equip	2,413.37
		1/1/2015	30/6/2016	MCD-National Execution	04000	UNDP	71300	Local Consultants	4,700.00
	Rural tourism development			MCD-National Execution	30071	MCD	64300	Staff Mgmt Costs - IP Staff	140.00
				MCD-National Execution	30071	MCD	71300	Local Consultants	2,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Rural tourism development	1/1/2015	30/6/2016	MCD-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	70.00
				MCD-National Execution	30071	MCD	74200	Audio Visual&Print Prod Costs	1,500.00
				MCD-National Execution	30071	MCD	75700	Training, Workshops and Confe	1,500.00
				MCD-National Execution	30071	MCD	71400	Contractual Services - Individ	10,750.00
				MCD-National Execution	30071	MCD	74500	Miscellaneous Expenses	2,098.68
				MCD-National Execution	04000	UNDP	74500	Miscellaneous Expenses	30.00
				MCD-National Execution	30071	MCD	72100	Contractual Services-Companie	128,000.00
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	4,379.66
	Study on e-services	1/1/2014	31/12/2015	MCD-National Execution	30071	MCD	74500	Miscellaneous Expenses	560.00
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	165.00
				MCD-National Execution	30071	MCD	74200	Audio Visual&Print Prod Costs	300.00
				MCD-National Execution	30071	MCD	64300	Staff Mgmt Costs - IP Staff	140.00
				MCD-National Execution	30071	MCD	75700	Training, Workshops and Confe	3,000.00
				MCD-National Execution	30071	MCD	72100	Contractual Services-Companie	1,500.00
	Systemic research/analysis	1/1/2014	31/12/2015	MCD-National Execution	30071	MCD	75100	Facilities & Administration	90.00
				MCD-National Execution	30071	MCD	64300	Staff Mgmt Costs - IP Staff	70.00
				MCD-National Execution	30071	MCD	74500	Miscellaneous Expenses	530.00
				MCD-National Execution	30071	MCD	72100	Contractual Services-Companie	2,000.00
				MCD-National Execution	30071	MCD	74200	Audio Visual&Print Prod Costs	400.00
TOTAL									300,871.45
GRAND TOTAL									300,871.45