



UN Development Programme
Frmr Yugoslav Rep of Macedonia

Project: 00079119
Project Title: MUNICIPAL COUNCILS SUPPORT
Start Year: 2015
End Year: 2020

Implementing Partner: Direct Execution

Responsible Parties: UNDP

Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 10-February-2016		
Donor	Fund	Amount
SWI	30000 Programme Cost Sharing	180,850.66
Total Budget (2016 and Beyond)		180,850.66
Total Utilization (2015 and Prior)		192,350.39
Project Total		3,735,233.00
Unprogrammed/Unfunded		3,362,031.95

Project Description:

This budget revision reflects re-phasing of leftover funds from 2015 towards 2016

Agreed by: Alessandro Fracassetti

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

From Yugoslav Rep of Macedonia

Project: 00079119

Report Date: 11/2/2016

Project Title: MUNICIPAL COUNCILS SUPPORT

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089225 Initiation P. Mun.Councils	Management and expertise	1/8/2015	31/12/2020	UNDP	30000	SWI	71300	Local Consultants	3,856.00
					30000	SWI	75100	Facilities & Administration	3,543.64
					30000	SWI	74200	Audio Visual&Print Prod Costs	0.00
					30000	SWI	61200	Salaries Costs - GS Staff	606.75
					30000	SWI	75700	Training, Workshops and Confer	0.00
					30000	SWI	71200	International Consultants	32,383.00
					30000	SWI	61100	Salary Costs - NP Staff	926.31
					30000	SWI	71400	Contractual Services - Individ	6,493.32
					30000	SWI	72600	Grants	0.00
					30000	SWI	73100	Rental & Maintenance-Premises	472.78
					30000	SWI	71400	Contractual Services - Individ	1,288.86
					30000	SWI	71600	Travel	0.00
					30000	SWI	75700	Training, Workshops and Confer	0.00
					30000	SWI	73400	Rental & Maint of Other Equip	500.00
					Programmatic activities		1/8/2015	31/12/2020	UNDP
30000	SWI	71800	Contractual Services-Imp Partn	35,000.00					
30000	SWI	72100	Contractual Services-Companies	27,280.00					
30000	SWI	75700	Training, Workshops and Confer	45,500.00					
30000	SWI	71600	Travel	3,000.00					
TOTAL									
GRAND TOTAL									
180,850.66									
180,850.66									