

26/12/2016



UN Development Programme Frmr Yugoslav Rep of Macedonia

Project: 00071901
Project Title: Energy Management at the local level
Start Year: 2013
End Year: 2016
Implementing Partner: National Execution

Budget (US\$) as of Last Revision on 26-December-2016		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	300.00
UNDP	11999 OR Engagemnt fund -frmly DAS	3,290.00
SWE	30000 Programme Cost Sharing	1,033.00
MCD	30074 Programme Cost Sharing - GOV4	69,854.18
Total Budget (2016 and Beyond)		74,477.18
Total Utilization (2015 and Prior)		676,485.70
Project Total		750,962.88
Unprogrammed/Unfunded		0.00

Responsible Parties: MCD-National Execution
Revision Type: Substantive Revision 7

Project Description:

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

Agreed by: UNDP DRR

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Firmr Yugoslav Rep of Macedonia

Project: 00071901

Report Date: 26/12/2016

Project Title: Energy Management at the local level

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00085157 Energy Mng at the local level	Energy Management	15/1/2013	31/12/2015	MCD-National Execution	11999	UNDP	71400	Contractual Services - Individ	3,074.50
				MCD-National Execution	30074	MCD	74200	Audio Visual&Print Prod Costs	230.00
				MCD-National Execution	04000	UNDP	72100	Contractual Services-Companie	300.00
				MCD-National Execution	11999	UNDP	75100	Facilities & Administration	215.50
				MCD-National Execution	30074	MCD	71300	Local Consultants	202.00
				MCD-National Execution	30074	MCD	71400	Contractual Services - Individ	3,130.00
				MCD-National Execution	30074	MCD	72100	Contractual Services-Companie	63,499.68
				MCD-National Execution	30074	MCD	75100	Facilities & Administration	2,082.50
				MCD-National Execution	30000	SWE	75100	Facilities & Administration	68.00
				MCD-National Execution	30000	SWE	72100	Contractual Services-Companie	965.00
				MCD-National Execution	30074	MCD	72400	Communic & Audio Visual Equip	710.00
TOTAL									74,477.18
GRAND TOTAL									74,477.18