

13/11/2017



## UN Development Programme Frmr Yugoslav Rep of Macedonia

**Project:** 00095832  
**Project Title:** Creating job opportunities for all  
**Start Year:** 2016  
**End Year:** 2018  
**Implementing Partner:** National Execution

Budget (US\$) as of Last Revision on 12-November-2017		
Donor	Fund	Amount
PRIVSECT	30000 Programme Cost Sharing	1,576.60
MCD	30071 Programme cost sharing - GOV1	28,784.81
MCD	30072 Programme cost sharing - GOV2	1,167,033.34
UNDP	30084 Prog Resources from 11888	179.00
<b>Total Budget ( 2017 and Beyond )</b>		<b>1,197,573.75</b>
<b>Total Utilization ( 2016 and Prior )</b>		<b>3,951,685.45</b>
<b>Project Total</b>		<b>5,149,258.27</b>
<b>Unprogrammed/Unfunded</b>		<b>-0.93</b>

**Responsible Parties:** MCD-National Execution  
**Revision Type:** Substantive Revision 1

### Project Description:

Increased Award for \$43,971.00 USD because of the Ex.Rate difference of the funds that are to be transferred in Nov.2017 (last tranche of 2016).  
Decreased total budget for 2017 of 00099905 (Self-employment project) for \$-36,426 USD, and increased budget for 2018 under the same project for \$397 USD.  
Decreased total budget for 2017 of 00099908 (Bizz support for growth project) for \$-9,689 USD, and increased budget for 2018 under the same project for \$89,689 USD.

Agreed by:

Agreed by:

Agreed by:

Agreed by:

*Receipt Mr. Sahakyan*



## Annual Work Plan

Frmr Yugoslav Rep of Macedonia

Project: 00095832

Report Date: 15/11/2017

Project Title: Creating job opportunities for all

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00099905 Self – Employment Programme	Self – Employment Program	5/4/2016	31/12/2017	MCD-National Execution	30071	MCD	74200	Audio Visual&Print Prod Costs	120.00	
					MCD-National Execution	30071	MCD	71300	Local Consultants	-0.08
					MCD-National Execution	30072	MCD	71600	Travel	0.00
					MCD-National Execution	30071	MCD	72100	Contractual Services-Companie	0.00
					MCD-National Execution	30072	MCD	72100	Contractual Services-Companie	4,000.00
					MCD-National Execution	30072	MCD	74500	Miscellaneous Expenses	220.00
					MCD-National Execution	30071	MCD	71400	Contractual Services - Individ	328.00
					MCD-National Execution	30072	MCD	74200	Audio Visual&Print Prod Costs	3,100.00
					MCD-National Execution	30071	MCD	75700	Training, Workshops and Confer	300.00
					MCD-National Execution	30072	MCD	73100	Rental & Maintenance-Premises	0.00
					MCD-National Execution	30072	MCD	72800	Information Technology Equipm	4,300.00
					MCD-National Execution	30071	MCD	72500	Supplies	300.00
					MCD-National Execution	30072	MCD	62100	Recur Payroll Costs - NP Staff	0.00
					MCD-National Execution	30071	MCD	75100	Facilities & Administration	293.77
					MCD-National Execution	30071	MCD	72400	Communic & Audio Visual Equip	1,000.29
					MCD-National Execution	30072	MCD	71300	Local Consultants	1,000.00
		MCD-National Execution	30071	MCD	72300	Materials & Goods	1,000.40			
		MCD-National Execution	30072	MCD	72400	Communic & Audio Visual Equip	99,999.60			
		MCD-National Execution	30072	MCD	71400	Contractual Services - Individ	7,600.00			
		MCD-National Execution	30071	MCD	71600	Travel	479.00			
		MCD-National Execution	30071	MCD	72200	Equipment and Furniture	6,262.43			
		MCD-National Execution	30072	MCD	75100	Facilities & Administration	14,225.81			
		MCD-National Execution	30072	MCD	72200	Equipment and Furniture	170,000.42			
		MCD-National Execution	30072	MCD	72300	Materials & Goods	178,982.02			
		MCD-National Execution	30072	MCD	72500	Supplies	5,000.00			
<b>TOTAL</b>										
00099906	Blizz support for growth		31/3/2017	MCD-National Execution	30072	MCD	72300	Materials & Goods	27,768.00	
				MCD-National Execution	30072	MCD	72100	Contractual Services-Companie	400.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
									5/4/2016
	Activity1			MCD-National Execution	30072	MCD	74200	Audio Visual&Print Prod Costs	4,000.00
				MCD-National Execution	30072	MCD	75100	Facilities & Administration	2,913.16
				MCD-National Execution	30072	MCD	72400	Communic & Audio Visual Equip	17,999.76
				MCD-National Execution	30072	MCD	72200	Equipment and Furniture	25,000.08
				MCD-National Execution	30072	MCD	72600	Grants	19,000.00
				MCD-National Execution	30072	MCD	71400	Contractual Services - Individ	2,919.00
<b>TOTAL</b>									<b>100,000.00</b>
00099910	Employment - vulnerable groups	5/4/2016	31/12/2017	MCD-National Execution	30072	MCD	72100	Contractual Services-Companie	61,000.00
				MCD-National Execution	30072	MCD	72400	Communic & Audio Visual Equip	200.00
				MCD-National Execution	30072	MCD	75100	Facilities & Administration	2,239.00
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	545.00
				MCD-National Execution	30000	PRIVSECT	72100	Contractual Services-Companie	1,459.80
				MCD-National Execution	30071	MCD	71300	Local Consultants	0.00
				MCD-National Execution	30072	MCD	71400	Contractual Services - Individ	7,500.00
				MCD-National Execution	30072	MCD	71300	Local Consultants	2,530.00
				MCD-National Execution	30072	MCD	71200	International Consultants	3,000.00
				MCD-National Execution	30072	MCD	74200	Audio Visual&Print Prod Costs	200.00
				MCD-National Execution	30084	UNDP	72100	Contractual Services-Companie	179.00
				MCD-National Execution	30000	PRIVSECT	75100	Facilities & Administration	116.80
				MCD-National Execution	30071	MCD	72100	Contractual Services-Companie	18,156.00
				MCD-National Execution	30072	MCD	72300	Materials & Goods	200.00
<b>TOTAL</b>									<b>97,325.60</b>
<b>GRAND TOTAL</b>									<b>695,837.26</b>



**Annual Work Plan**

Frmr Yugoslav Rep of Macedonia

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00099905 Self – Employment Programme	Self – Employment Program	5/4/2016	31/12/2017	MCD-National Execution	30072	MCD	75100	Facilities & Administration	12,001.49
				MCD-National Execution	30072	MCD	72300	Materials & Goods	400,046.00
<b>TOTAL</b>									<b>412,047.49</b>
00099908 Bizz support for growth	Activity1	5/4/2016	31/3/2017	MCD-National Execution	30072	MCD	72300	Materials & Goods	87,077.00
				MCD-National Execution	30072	MCD	75100	F-acilities & Administration	2,612.00
<b>TOTAL</b>									<b>89,689.00</b>
<b>GRAND TOTAL</b>									<b>501,736.49</b>