

10/8/2017



UN Development Programme
Frmr Yugoslav Rep of Macedonia

Project: 00103120
Project Title: Creating jobs for all- II
Start Year: 2017
End Year: 2018
Implementing Partner: National Execution

Budget (US\$) as of Last Revision on 10-August-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	200,000.00
SWI	30000 Programme Cost Sharing	300,000.00
MCD	30072 Programme cost sharing - GOV2	5,775,442.77
Total Budget (2017 and Beyond)		6,275,442.77
Total Utilization (2016 and Prior)		0.00
Project Total		6,275,442.77
Unprogrammed/Unfunded		0.00

Responsible Parties: MCD-National Execution
Revision Type: Initial Project Approval

Project Description:

Initial project approval of the new programme component funded by SDC (300,000 USD), on employment measures focused on vulnerable groups

Agreed by: DRR

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105048 Self-employment programme II	Self-employment Programm	7/4/2017	31/12/2018	MCD-National Execution	30072	MCD	72400	Communic & Audio Visual Equip	700,000.00
				MCD-National Execution	30072	MCD	71400	Contractual Services - Individ	244,767.00
				MCD-National Execution	30072	MCD	74500	Miscellaneous Expenses	28,092.00
				MCD-National Execution	30072	MCD	71300	Local Consultants	89,300.00
				MCD-National Execution	30072	MCD	72600	Grants	18,000.00
				MCD-National Execution	30072	MCD	71600	Travel	25,154.00
				MCD-National Execution	30072	MCD	73100	Rental & Maintenance-Premises	30,945.00
				MCD-National Execution	30072	MCD	75700	Training, Workshops and Confer	1,000.00
				MCD-National Execution	30072	MCD	72500	Supplies	104,000.00
				MCD-National Execution	30072	MCD	72200	Equipment and Furniture	1,000,000.00
				MCD-National Execution	04000	UNDP	75700	Training, Workshops and Confer	38,028.00
				MCD-National Execution	30072	MCD	72300	Materials & Goods	1,000,000.00
				MCD-National Execution	30072	MCD	64300	Staff Mgmt Costs - IP Staff	65,551.00
				MCD-National Execution	30072	MCD	75100	Facilities & Administration	118,139.07
				MCD-National Execution	30072	MCD	72100	Contractual Services-Companie	626,160.00
MCD-National Execution	30072	MCD	74100	Professional Services	5,000.00				
TOTAL								4,094,136.07	
00105049 Bizz support for growth II	Bizz support for growth	7/4/2017	31/12/2018	MCD-National Execution	30072	MCD	72200	Equipment and Furniture	80,000.00
				MCD-National Execution	30072	MCD	72300	Materials & Goods	80,000.00
				MCD-National Execution	30072	MCD	64300	Staff Mgmt Costs - IP Staff	4,462.00
				MCD-National Execution	30072	MCD	71600	Travel	50,000.00
				MCD-National Execution	04000	UNDP	71600	Travel	10,000.00
				MCD-National Execution	30072	MCD	75100	Facilities & Administration	9,897.06
				MCD-National Execution	30072	MCD	72500	Supplies	20,000.00
				MCD-National Execution	30072	MCD	72400	Communic & Audio Visual Equip	70,000.00
				MCD-National Execution	30072	MCD	71400	Contractual Services - Individ	16,414.00
				MCD-National Execution	04000	UNDP	75700	Training, Workshops and Confer	24,850.00
				MCD-National Execution	30072	MCD	74500	Miscellaneous Expenses	1,912.00



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	Bizz support for growth	7/4/2017	31/12/2018	MCD-National Execution	30072	MCD	72100	Contractual Services-Companie	7,114.00	
TOTAL										
00105050	Jobs - vulnerable groups II	7/4/2017	7/4/2017	MCD-National Execution	30072	MCD	71400	Contractual Services - Individ	7,000.00	
				MCD-National Execution	30072	MCD	64300	Staff Mgmt Costs - IP Staff	4,100.00	
				MCD-National Execution	30072	MCD	71300	Local Consultants	8,000.00	
				MCD-National Execution	04000	UNDP	71300	Local Consultants	21,200.00	
				MCD-National Execution	04000	UNDP	72100	Contractual Services-Companie	70,177.00	
				MCD-National Execution	30072	MCD	75100	Facilities & Administration	467.58	
				MCD-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	4,157.00	
				MCD-National Execution	30072	MCD	74500	Miscellaneous Expenses	176.00	
TOTAL										
									111,587.58	
00105051	Self-employment PWD II	7/4/2017	7/4/2017	MCD-National Execution	30072	MCD	72400	Communic & Audio Visual Equip	60,000.00	
				MCD-National Execution	30072	MCD	74500	Miscellaneous Expenses	2,126.00	
				MCD-National Execution	30072	MCD	72200	Equipment and Furniture	80,000.00	
				MCD-National Execution	30072	MCD	64300	Staff Mgmt Costs - IP Staff	4,957.00	
				MCD-National Execution	30072	MCD	72100	Contractual Services-Companie	36,083.00	
				MCD-National Execution	30072	MCD	71600	Travel	641.00	
				MCD-National Execution	04000	UNDP	72100	Contractual Services-Companie	31,588.00	
				MCD-National Execution	30072	MCD	75100	Facilities & Administration	10,411.92	
				MCD-National Execution	30072	MCD	72300	Materials & Goods	90,000.00	
				MCD-National Execution	30072	MCD	71400	Contractual Services - Individ	16,414.00	
				MCD-National Execution	30072	MCD	71300	Local Consultants	36,843.00	
				MCD-National Execution	30072	MCD	72500	Supplies	20,000.00	
TOTAL										
									389,063.92	
00106653	SDC Inception phase	Analysis	10/8/2017	31/7/2018	MCD-National Execution	30000	SWI	75100	Facilities & Administration	22,222.00
					MCD-National Execution	30000	SWI	71400	Contractual Services - Individ	22,000.00
					MCD-National Execution	30000	SWI	71300	Local Consultants	205,778.00
					MCD-National Execution	30000	SWI	71200	International Consultants	50,000.00



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		Start	End		Fund	Donor	Budget Descr
TOTAL							
GRAND TOTAL							
							300,000.00
							5,269,436.53



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00105048 Self-employment programme II	Self-employment Programm	7/4/2017	31/12/2018	MCD-National Execution	30072	MCD	72500	Supplies	20,000.00
				MCD-National Execution	30072	MCD	73100	Rental & Maintenance-Premises	10,315.00
				MCD-National Execution	30072	MCD	71600	Travel	2,500.00
				MCD-National Execution	30072	MCD	71400	Contractual Services - Individ	81,589.00
				MCD-National Execution	30072	MCD	72300	Materials & Goods	300,000.00
				MCD-National Execution	30072	MCD	72100	Contractual Services-Companie	89,524.91
				MCD-National Execution	30072	MCD	75100	Facilities & Administration	24,117.87
				MCD-National Execution	30072	MCD	72200	Equipment and Furniture	200,000.00
				MCD-National Execution	30072	MCD	72400	Communic & Audio Visual Equip	100,000.00
				TOTAL					
00105049 Bizz support for growth II	Bizz support for growth	7/4/2017	31/12/2018	MCD-National Execution	30072	MCD	72300	Materials & Goods	17,015.55
				MCD-National Execution	30072	MCD	75100	Facilities & Administration	2,012.06
				MCD-National Execution	30072	MCD	72200	Equipment and Furniture	13,000.00
				MCD-National Execution	30072	MCD	72100	Contractual Services-Companie	31,582.00
				MCD-National Execution	30072	MCD	71400	Contractual Services - Individ	5,471.00
TOTAL								69,080.61	
00105050 Jobs - vulnerable groups II	Employment -vulnerable gro	7/4/2017	7/4/2017	MCD-National Execution	30072	MCD	71400	Contractual Services - Individ	6,098.00
				MCD-National Execution	30072	MCD	71300	Local Consultants	8,000.00
				MCD-National Execution	30072	MCD	75100	Facilities & Administration	620.00
				TOTAL					
00105051 Self-employment PWD II	Self-employment PWD	7/4/2017	7/4/2017	MCD-National Execution	30072	MCD	72100	Contractual Services-Companie	38,563.00
				MCD-National Execution	30072	MCD	71300	Local Consultants	1,401.00
				MCD-National Execution	30072	MCD	75100	Facilities & Administration	2,742.55
				MCD-National Execution	30072	MCD	72200	Equipment and Furniture	45,583.20
				MCD-National Execution	30072	MCD	71400	Contractual Services - Individ	5,471.00
TOTAL								94,160.75	
GRAND TOTAL								1,006,006.14	