

28/12/2016



UN Development Programme Frmr Yugoslav Rep of Macedonia

Project: 00079279
Project Title: Increasing Urban Resilience
Start Year: 2014
End Year: 2017
Implementing Partner: National Execution

Budget (US\$) as of Last Revision on 28-December-2016		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	74,000.00
UNDP	26931 CPR TTF – Disaster	40,000.00
MCD	30071 Programme cost sharing - GOV1	176,744.01
MCD	30072 Programme cost sharing - GOV2	6,187.75
Total Budget (2016 and Beyond)		296,931.76
Total Utilization (2015 and Prior)		75,090.01
Project Total		372,021.77
Unprogrammed/Unfunded		0.00

Responsible Parties: MCD-National Execution
Revision Type: Substantive Revision 4

Project Description:

This budget revision reflects alignment of budget lines vs expenses for 2016, and reducing of funds (30071) from City of Skopje for 2017 budget, based on CSA and revenue.

Agreed by: UNDP DRR

Agreed by:

Agreed by:

Agreed by:

[Signature], Nazine Samskyan
[Signature], Cvetanka Ivanova Mestriovska, City of Skopje



Annual Work Plan

From Yugoslav Rep of Macedonia

Project: 00079279

Project Title: Increasing Urban Resilience

Year: 2016

Report Date: 28/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
00089307 - Increasing Urban Resilience	Inovative ICT Solution for DF	5/12/2014	31/12/2016	MCD-National Execution	26931	UNDP	72100	Contractual Services-Companie	0.00				
					26931	UNDP	74500	Miscellaneous Expenses	0.00				
					26931	UNDP	71600	Travel	0.00				
					26931	UNDP	71300	Local Consultants	0.00				
	Project Management Suppol	5/12/2014	31/12/2016	MCD-National Execution	04000	UNDP	71600	Travel	4,037.40				
					04000	UNDP	72500	Supplies	178.54				
					04000	UNDP	72800	Information Technology Equipm	1,538.72				
					04000	UNDP	71300	Local Consultants	93.09				
					04000	UNDP	74100	Professional Services	0.00				
					04000	UNDP	72400	Communic & Audio Visual Equip	2,125.36				
					04000	UNDP	74200	Audio Visual&Print Prod Costs	0.00				
					04000	UNDP	72100	Contractual Services-Companie	7,194.24				
					04000	UNDP	73100	Rental & Maintenance-Premises	2,225.93				
					04000	UNDP	74500	Miscellaneous Expenses	1,034.08				
					04000	UNDP	71400	Contractual Services - Individ	18,323.86				
					04000	UNDP	64300	Staff Mgmt Costs - IP Staff	1,203.25				
					Smart City Concept Develop	5/12/2014	31/12/2016	MCD-National Execution	26931	UNDP	74500	Miscellaneous Expenses	64.29
									04000	UNDP	74200	Audio Visual&Print Prod Costs	10,291.74
									26931	UNDP	72100	Contractual Services-Companie	29,623.19
									04000	UNDP	72800	Information Technology Equipm	0.00
26931	UNDP	71300	Local Consultants	3,641.45									
04000	UNDP	72100	Contractual Services-Companie	7,626.13									
30071	MCD	74200	Audio Visual&Print Prod Costs	221.88									
04000	UNDP	72400	Communic & Audio Visual Equip	2,499.57									
			MCD-National Execution	30071	MCD	72100	Contractual Services-Companie	30,759.71					
				04000	UNDP	64300	Staff Mgmt Costs - IP Staff	527.84					
				30071	MCD	74500	Miscellaneous Expenses	350.00					
				26931	UNDP	74200	Audio Visual&Print Prod Costs	0.00					



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	Smart City Concept Develop	5/12/2014	1/12/2016	MCD-National Execution	04000	UNDP	74500	Miscellaneous Expenses	244.00
				MCD-National Execution	26931	UNDP	64300	Staff Mgmt Costs - IP Staff	150.01
				MCD-National Execution	30071	MCD	72400	Communic & Audio Visual Equip	3,711.80
				MCD-National Execution	30071	MCD	64300	Staff Mgmt Costs - IP Staff	840.00
				MCD-National Execution	26931	UNDP	75100	Facilities & Administration	2,430.65
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	1,121.58
				MCD-National Execution	30071	MCD	71300	Local Consultants	6,864.03
				MCD-National Execution	30071	MCD	72800	Information Technology Equipm	2,732.05
				MCD-National Execution	04000	UNDP	71300	Local Consultants	4,114.37
	Urban Resilience Action Plan	5/12/2014	1/12/2016	MCD-National Execution	30072	MCD	72100	Contractual Services-Companie	0.00
				MCD-National Execution	26931	UNDP	75100	Facilities & Administration	267.60
				MCD-National Execution	26931	UNDP	71300	Local Consultants	0.00
				MCD-National Execution	30072	MCD	64300	Staff Mgmt Costs - IP Staff	66.33
				MCD-National Execution	26931	UNDP	72400	Communic & Audio Visual Equip	0.00
				MCD-National Execution	04000	UNDP	71300	Local Consultants	6,200.00
				MCD-National Execution	26931	UNDP	64300	Staff Mgmt Costs - IP Staff	16.67
				MCD-National Execution	26931	UNDP	74500	Miscellaneous Expenses	7.14
				MCD-National Execution	30072	MCD	74500	Miscellaneous Expenses	28.43
				MCD-National Execution	04000	UNDP	72100	Contractual Services-Companie	4,206.25
				MCD-National Execution	26931	UNDP	71600	Travel	0.00
				MCD-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	234.94
				MCD-National Execution	26931	UNDP	74200	Audio Visual&Print Prod Costs	0.00
				MCD-National Execution	04000	UNDP	74500	Miscellaneous Expenses	100.69
				MCD-National Execution	30072	MCD	72400	Communic & Audio Visual Equip	61.88
				MCD-National Execution	30072	MCD	75100	Facilities & Administration	162.71
				MCD-National Execution	30072	MCD	71600	Travel	1,854.46
				MCD-National Execution	30072	MCD	71300	Local Consultants	4,013.94
				MCD-National Execution	26931	UNDP	72100	Contractual Services-Companie	3,799.00



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TOTAL							
GRAND TOTAL							
							166,788.80
							166,788.80



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00089307 Increasing Urban Resilience	Smart City Concept Develop	5/12/2014	31/12/2016	MCD-National Execution	30071	MCD	71300	Local Consultants	5,000.00
					30071	MCD	72400	Communic & Audio Visual Equip	1,298.41
					30071	MCD	72100	Contractual Services-Companie	100,505.98
					30071	MCD	75100	Facilities & Administration	4,196.57
					30071	MCD	74500	Miscellaneous Expenses	300.00
					30071	MCD	64300	Staff Mgmt Costs - IP Staff	700.00
					30071	MCD	64300	Staff Mgmt Costs - IP Staff	70.00
					30071	MCD	75100	Facilities & Administration	0.00
					30071	MCD	74500	Miscellaneous Expenses	30.00
					30071	MCD	72100	Contractual Services-Companie	15,042.00
TOTAL					30071	MCD	71300	Local Consultants	3,000.00
GRAND TOTAL									130,142.96
GRAND TOTAL									130,142.96