

7/10/2016



UN Development Programme

Frmr Yugoslav Rep of Macedonia

Project: 00092816
Project Title: Reducing Flood Risk
Start Year: 2015
End Year: 2017
Implementing Partner: National Execution

Budget (US\$) as of Last Revision on 07-October-2016		
Donor	Fund	Amount
UNDP	04400 RR Engagemnt fund -frmly DSS	31,088.00
UNDP	11888 Country Co-Financing CS	0.00
UNDP	11999 OR Engagemnt fund -frmly DAS	0.00
MCD	30071 Programme cost sharing - GOV1	223,150.00
UNDP	30084 Prog Resources from 11888	366,000.00
Total Budget (2016 and Beyond)		620,238.00
Total Utilization (2015 and Prior)		0.00
Project Total		620,238.00
Unprogrammed/Unfunded		0.00

Responsible Parties: MCD-National Execution
UNDP

Revision Type: Substantive Revision 1

Project Description:

With this budget revision the budget is adjusted to planned spending for 2016, and the funding from the Ministry of Local Self-Governance is allocated accordingly. Also, additional 106.000 USD from 00097565 is transferred to this projects for clean up of historic dumps sites in the village of Shipkovica, and possibly other locations, and preparation of technical documentation for long-term flood risk mitigation plans for Shipkovica.

Agreed by: 

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

Fmr Yugoslav Rep of Macedonia

Project: 00092816
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 Year: 2016

Report Date: 7/10/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097358 Reducing Flood Risk	Floods Recovery - Polog Re	7/12/2015	31/12/2017	UNDP	11999	UNDP	71400	Contractual Services - Individ	0.00
				MCD-National Execution	04400	UNDP	72100	Contractual Services-Companie	11,697.00
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	6,500.00
				UNDP	11888	UNDP	72100	Contractual Services-Companie	0.00
				UNDP	11999	UNDP	71600	Travel	0.00
				UNDP	11888	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30084	UNDP	75100	Facilities & Administration	0.00
				MCD-National Execution	30084	UNDP	72200	Equipment and Furniture	9,500.00
				MCD-National Execution	04400	UNDP	71400	Contractual Services - Individ	2,600.00
				UNDP	11888	UNDP	71300	Local Consultants	0.00
				MCD-National Execution	04400	UNDP	61100	Salary Costs - NP Staff	5,530.00
				MCD-National Execution	30071	MCD	72100	Contractual Services-Companie	214,318.00
				UNDP	11999	UNDP	72100	Contractual Services-Companie	0.00
				UNDP	30084	UNDP	71400	Contractual Services - Individ	0.00
				UNDP	30084	UNDP	71600	Travel	0.00
				MCD-National Execution	30084	UNDP	71300	Local Consultants	1,300.00
				MCD-National Execution	30084	UNDP	72300	Materials & Goods	63,450.00
				UNDP	11999	UNDP	71300	Local Consultants	0.00
				UNDP	11999	UNDP	75100	Facilities & Administration	0.00
				MCD-National Execution	04400	UNDP	72300	Materials & Goods	10,950.00
				UNDP	30084	UNDP	71300	Local Consultants	0.00
				UNDP	30084	UNDP	72100	Contractual Services-Companie	0.00
				MCD-National Execution	30084	UNDP	74200	Audio Visual&Print Prod Costs	750.00
				MCD-National Execution	04400	UNDP	74200	Audio Visual&Print Prod Costs	311.00
MCD-National Execution	30084	UNDP	72100	Contractual Services-Companie	80,000.00				
MCD-National Execution	30071	MCD	74200	Audio Visual&Print Prod Costs	2,332.00				
UNDP	11888	UNDP	75100	Facilities & Administration	0.00				
TOTAL									409,238.00



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GRAND TOTAL

409,238.00