

12/12/2016



UN Development Programme Frmr Yugoslav Rep of Macedonia

Project: 00080737
Project Title: 2nd Biennial Update Report
Start Year: 2016
End Year: 2017

Implementing Partner: National Execution

Responsible Parties: MCD-National Execution

Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 12-December-2016		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	352,000.00
Total Budget (2016 and Beyond)		352,000.00
Total Utilization (2015 and Prior)		0.00
Project Total		352,000.00
Unprogrammed/Unfunded		0.00

Project Description:

This budget revision reflects re-phasing of total 89,000 USD (Fund: 62000 GEF) from 2016 to 2017 budget year.
Total 2016 budget: 148,000 USD
Total 2017 budget: 204,000 USD

Total funds: 352,000 USD

Agreed by: UNDP DRR

[Signature] 12.12.2016

Agreed by:

Agreed by:

Agreed by:



Annual Work Plan

From Yugoslav Rep of Macedonia

Project: 00080737

Project Title: 2nd Biennial Update Report

Year: 2016

Report Date: 12/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00090319 Biennial Update Report	Domestic MRV	15/6/2016	31/3/2017	MCD-National Execution	62000	GEFTrustee	71200	International Consultants	0.00	
					MCD-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	1,000.00
					MCD-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
					MCD-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
	Financial, technology and ca	1/9/2016	31/3/2017		MCD-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					MCD-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
	GHG Inventory		1/7/2016		MCD-National Execution	62000	GEFTrustee	BA007	IT&C - Budget	1,601.00
					MCD-National Execution	62000	GEFTrustee	71300	Local Consultants	42,000.00
					MCD-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	20,000.00
					MCD-National Execution	62000	GEFTrustee	72800	Information Technology Equipm	4,399.00
					MCD-National Execution	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
					MCD-National Execution	62000	GEFTrustee	71600	Travel	1,500.00
	Mitigation Analysis		1/9/2016	31/3/2017	MCD-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
					MCD-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	29,000.00
					MCD-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
					MCD-National Execution	62000	GEFTrustee	71200	International Consultants	0.00
National circumstances		20/6/2016	1/12/2017	MCD-National Execution	62000	GEFTrustee	71600	Travel	3,000.00	
				MCD-National Execution	62000	GEFTrustee	71300	Local Consultants	20,000.00	
Project management Unit		1/6/2016	1/12/2017	MCD-National Execution	62000	GEFTrustee	72100	Contractual Services-Companies	1,000.00	
				MCD-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00	
				MCD-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00	
				MCD-National Execution	62000	GEFTrustee	71400	Contractual Services - Individ	13,000.00	
TOTAL					62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	2,000.00	
GRAND TOTAL									148,000.00	
									148,000.00	



Annual Work Plan

From Yugoslav Rep of Macedonia

Project: 00080737

Project Title: 2nd Biennial Update Report

Year: 2017

Report Date: 12/12/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00090319 Biennial Update Report	Domestic MRV	15/6/2016	31/3/2017	MCD-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	1,000.00
					MCD-National Execution	62000	GEFTTrustee	71300	Local Consultants
			MCD-National Execution	62000	GEFTTrustee	71200	International Consultants	30,000.00	
			MCD-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	17,000.00	
			MCD-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	3,000.00	
	Financial, technology and ca	1/9/2016	31/3/2017	MCD-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	5,000.00
	GHG Inventory	1/7/2016	31/8/2017	MCD-National Execution	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,000.00
				MCD-National Execution	62000	GEFTTrustee	71600	Travel	1,500.00
				MCD-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	13,000.00
				MCD-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	3,000.00
				MCD-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	2,000.00
				MCD-National Execution	62000	GEFTTrustee	71300	Local Consultants	10,000.00
	Mitigation Analysis	1/9/2016	31/3/2017	MCD-National Execution	62000	GEFTTrustee	74500	Miscellaneous Expenses	500.00
				MCD-National Execution	62000	GEFTTrustee	71200	International Consultants	28,000.00
				MCD-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	13,000.00
				MCD-National Execution	62000	GEFTTrustee	71300	Local Consultants	21,000.00
	Monitoring and evaluation	1/1/2017	31/8/2017	MCD-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	7,000.00
				MCD-National Execution	62000	GEFTTrustee	74100	Professional Services	3,000.00
	National circumstances	20/6/2016	31/12/2017	MCD-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	4,000.00
				MCD-National Execution	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,000.00
			MCD-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	3,000.00	
Project management Unit	1/6/2016	31/12/2017	MCD-National Execution	62000	GEFTTrustee	64300	Staff Mgmt Costs - IP Staff	1,000.00	
			MCD-National Execution	62000	GEFTTrustee	71400	Contractual Services - Individ	14,000.00	
			MCD-National Execution	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,000.00	
Publication and submission	15/4/2017	30/11/2017	MCD-National Execution	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	7,000.00	
			MCD-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companies	7,000.00	
TOTAL								204,000.00	



Annual Work Plan

Frmr Yugoslav Rep of Macedonia

Project: 00080737

Project Title: 2nd Biennial Update Report

Report Date: 12/12/2016

GRAND TOTAL

204,000.00