

11/12/2014



UN Development Programme Fmr Yugoslav Rep of Macedonia

Award ID: 00079279
Award Title: Increasing Urban Resilience
Start Year: 2014
End Year: 2016
**Implementing Partner
(Executing Agency):** National Execution

Budget (US\$) as of Last Revision on 11-December-2014		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	100,000.00
UNDP	26931 CPR TTF – Disaster	100,000.00
MCD	30071 Programme cost sharing - GOV1	27,000.00
Total Budget (2015 and Beyond)		227,000.00
Total Expenditure (2014 and Prior)		0.00
Award Total		227,000.00
Unprogrammed/Unfunded		0.00

**Responsible Party
(Implementing Agent):** MCD-National Execution
Revision Type: Initial Project Approval

Brief Description:

Initial Budget as per the Work Plan covered with the approved project document.

Agreed by: Mr.Alessandro Fracassetti

Agreed by: UNDP DRR

Agreed by:

Agreed by:



Annual Work Plan

Frmr Yugoslav Rep of Macedonia

Project: 00079279

Report Date: 11/12/2014

Project Title: Increasing Urban Resilience

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00089307 Increasing Urban Resilience	Innovative ICT Solution for DF			MCD-National Execution	26931	UNDP	74500	Miscellaneous Expenses	1,000.00	
				MCD-National Execution	26931	UNDP	71300	Local Consultants	4,000.00	
				MCD-National Execution	26931	UNDP	72100	Contractual Services-Companie	9,000.00	
				MCD-National Execution	26931	UNDP	71600	Travel	2,000.00	
	Project Management Support				MCD-National Execution	04000	UNDP	72800	Information Technology Equipm	1,500.00
					MCD-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
					MCD-National Execution	04000	UNDP	71400	Contractual Services - Individ	25,500.00
					MCD-National Execution	04000	UNDP	71600	Travel	2,500.00
					MCD-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	2,300.00
					MCD-National Execution	04000	UNDP	71300	Local Consultants	2,800.00
	Smart City Concept Develop				MCD-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,000.00
					MCD-National Execution	30071	MCD	72400	Communic & Audio Visual Equip	205.00
					MCD-National Execution	26931	UNDP	72100	Contractual Services-Companie	8,000.00
					MCD-National Execution	26931	UNDP	71300	Local Consultants	4,000.00
					MCD-National Execution	26931	UNDP	74500	Miscellaneous Expenses	3,000.00
Urban Resilience Action Pla				MCD-National Execution	30071	MCD	72100	Contractual Services-Companie	19,680.00	
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	615.00	
				MCD-National Execution	30071	MCD	71300	Local Consultants	6,240.00	
				MCD-National Execution	26931	UNDP	71300	Local Consultants	5,000.00	
				MCD-National Execution	26931	UNDP	72100	Contractual Services-Companie	11,000.00	
		MCD-National Execution	04000	UNDP	72100	Contractual Services-Companie	12,400.00			
		MCD-National Execution	26931	UNDP	72400	Communic & Audio Visual Equip	1,000.00			
		MCD-National Execution	26931	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00			
		MCD-National Execution	30071	MCD	72400	Communic & Audio Visual Equip	65.00			
		MCD-National Execution	26931	UNDP	71600	Travel	1,000.00			
		MCD-National Execution	30071	MCD	75100	Facilities & Administration	195.00			
TOTAL									127,000.00	
GRAND TOTAL									127,000.00	



Annual Work Plan

Frmr Yugoslav Rep of Macedonia

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00089307 Increasing Urban Resilience	Innovative ICT Solution for DF			MCD-National Execution	26931	UNDP	72100	Contractual Services-Companie	8,000.00	
				MCD-National Execution	26931	UNDP	71600	Travel	2,000.00	
				MCD-National Execution	26931	UNDP	74500	Miscellaneous Expenses	1,000.00	
	Project Management Suppor			MCD-National Execution	26931	UNDP	71300	Local Consultants	3,000.00	
				MCD-National Execution	04000	UNDP	71300	Local Consultants	2,800.00	
				MCD-National Execution	04000	UNDP	74100	Professional Services	1,500.00	
				MCD-National Execution	04000	UNDP	74500	Miscellaneous Expenses	2,000.00	
				MCD-National Execution	04000	UNDP	71400	Contractual Services - Individ	25,500.00	
				MCD-National Execution	04000	UNDP	71600	Travel	2,500.00	
				MCD-National Execution	04000	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00	
				MCD-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	2,300.00	
		Smart City Concept Develop			MCD-National Execution	26931	UNDP	72100	Contractual Services-Companie	18,000.00
					MCD-National Execution	26931	UNDP	74500	Miscellaneous Expenses	2,000.00
		Urban Resilience Action Pla			MCD-National Execution	26931	UNDP	72400	Communic & Audio Visual Equip	1,000.00
					MCD-National Execution	26931	UNDP	71300	Local Consultants	2,000.00
			MCD-National Execution	26931	UNDP	72100	Contractual Services-Companie	11,000.00		
			MCD-National Execution	04000	UNDP	72100	Contractual Services-Companie	12,400.00		
			MCD-National Execution	26931	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00		
			MCD-National Execution	26931	UNDP	71600	Travel	1,000.00		
TOTAL									100,000.00	
GRAND TOTAL									100,000.00	