

27/1/2017



## UN Development Programme Fmr Yugoslav Rep of Macedonia

**Project:** 00079279  
**Project Title:** Increasing Urban Resilience  
**Start Year:** 2014  
**End Year:** 2017

**Implementing Partner:** National Execution


**Responsible Parties:** MCD-National Execution

**Revision Type:** Substantive Revision 5

**Project Description:**

This budget revision reflects rephasing of unspent funds 12,351 USD from City of Skopje, from 2016 to 2017 budget as well as allocation of additional TRAC funds 30,000 USD to 2017 budget.

Budget (US\$) as of Last Revision on 27-January-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	30,000.00
MCD	30071 Programme cost sharing - GOV1	142,493.96
<b>Total Budget ( 2017 and Beyond )</b>		172,493.96
<b>Total Utilization ( 2016 and Prior )</b>		228,725.32
<b>Project Total</b>		401,219.28
<b>Unprogrammed/Unfunded</b>		0.00

**Agreed by:** UNDP DRR 

**Agreed by:**

**Agreed by:**

**Agreed by:**



## Annual Work Plan

From Yugoslav Rep of Macedonia

**Project:** 00079279

**Project Title:** Increasing Urban Resilience

**Year:** 2017

**Report Date:** 27/1/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00089307 Increasing Urban Resilience	Project Management Support	5/12/2014	31/12/2016	MCD-National Execution	04000	UNDP	73100	Rental & Maintenance-Premises	1,500.00	
				MCD-National Execution	04000	UNDP	74500	Miscellaneous Expenses	900.00	
				MCD-National Execution	04000	UNDP	71400	Contractual Services - Individ	16,000.00	
				MCD-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	277.00	
				MCD-National Execution	04000	UNDP	71300	Local Consultants	2,000.00	
				MCD-National Execution	04000	UNDP	72400	Communic & Audio Visual Equip	1,200.00	
				MCD-National Execution	30071	MCD	71300	Local Consultants	5,000.00	
				MCD-National Execution	30071	MCD	72400	Communic & Audio Visual Equip	1,298.41	
				MCD-National Execution	30071	MCD	72100	Contractual Services-Companies	112,856.98	
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	4,196.57	
Smart City Concept Develop				MCD-National Execution	30071	MCD	74500	Miscellaneous Expenses	300.00	
				MCD-National Execution	04000	UNDP	71300	Local Consultants	4,000.00	
				MCD-National Execution	30071	MCD	64300	Staff Mgmt Costs - IP Staff	700.00	
				MCD-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	38.00	
				MCD-National Execution	04000	UNDP	74500	Miscellaneous Expenses	16.00	
				MCD-National Execution	30071	MCD	64300	Staff Mgmt Costs - IP Staff	70.00	
				MCD-National Execution	30071	MCD	75100	Facilities & Administration	0.00	
				MCD-National Execution	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	19.00	
				MCD-National Execution	30071	MCD	74500	Miscellaneous Expenses	30.00	
				MCD-National Execution	04000	UNDP	71300	Local Consultants	4,050.00	
Urban Resilience Action Plan				MCD-National Execution	30071	MCD	72100	Contractual Services-Companies	15,042.00	
				MCD-National Execution	30071	MCD	71300	Local Consultants	3,000.00	
				<b>TOTAL</b>					<b>172,493.96</b>	
				<b>GRAND TOTAL</b>						<b>172,493.96</b>