

1/12/2015



## UN Development Programme From Yugoslav Rep of Macedonia

**Project:** 00079273  
**Project Title:** Restoration of Strumica River Basin  
**Start Year:** 2015  
**End Year:** 2021  
**Implementing Partner:** National Execution  
**Responsible Parties:** MCD-National Execution  
**Revision Type:** General Revision 1

Budget (US\$) as of Last Revision on 01-December-2015		
Donor	Fund	Amount
SWI	30000 Programme Cost Sharing	870,173.17
<b>Total Budget ( 2015 and Beyond )</b>		870,173.17
<b>Total Utilization ( 2014 and Prior )</b>		110,616.83
<b>Project Total</b>		980,790.00
<b>Unprogrammed/Unfunded</b>		0.00

### Project Description:

This budget revision reflects the re-phasing of funds (SWI - 00232) in amount of 461,500 USD from 2015 to 2016 budget year for the project 00096178 - Restoration of Strumica River Basin II  
Total budget for 2015 is 203,500 USD, and  
Total budget for 2016 is 461,500 USD.  
Overall project total is 665,000 USD.

Also, 1,226.17 USD, unspent funds (SWI - 00232) are being transferred from 2014 to 2015 budget year, for the project 00089302 - Restoration of Strumica River Basin.

Agreed by:

UNDP DRR

Agreed by:

Agreed by:

Agreed by:



## Annual Work Plan

From Yugoslav Rep of Macedonia

Project: 00079273

Project Title: Restoration of Strumica River Basin

Year: 2015

Report Date: 1/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$	
		Start	End		Fund	Donor	Budget Descr			
00089302 Rest. of Strumica River Basin	Capacities introduced	1/7/2014	1/12/2015	MCD-National Execution	30000	SWI	71300	Local Consultants	4,120.00	
					MCD-National Execution	30000	SWI	75100	Facilities & Administration	2,002.00
					MCD-National Execution	30000	SWI	74200	Audio Visual&Print Prod Costs	4,766.00
					MCD-National Execution	30000	SWI	71400	Contractual Services - Individ	1,840.50
					MCD-National Execution	30000	SWI	72100	Contractual Services-Companie	7,510.50
					MCD-National Execution	30000	SWI	71600	Travel	4,721.00
					MCD-National Execution	30000	SWI	72100	Contractual Services-Companie	157,210.00
					MCD-National Execution	30000	SWI	71400	Contractual Services - Individ	10,396.00
					MCD-National Execution	30000	SWI	72400	Communic & Audio Visual Equip	1,266.17
					MCD-National Execution	30000	SWI	75100	Facilities & Administration	11,341.00
<b>TOTAL</b>									<b>205,173.17</b>	
00096178 Strumica River Basin	Citizens and farmers reduce	1/7/2015	31/1/2017	MCD-National Execution	30000	SWI	74500	Miscellaneous Expenses	500.00	
					MCD-National Execution	30000	SWI	75100	Facilities & Administration	14,000.00
					MCD-National Execution	30000	SWI	71300	Local Consultants	0.00
					MCD-National Execution	30000	SWI	74200	Audio Visual&Print Prod Costs	2,000.00
					MCD-National Execution	30000	SWI	71400	Contractual Services - Individ	20,000.00
					MCD-National Execution	30000	SWI	72500	Supplies	1,000.00
					MCD-National Execution	30000	SWI	72400	Communic & Audio Visual Equip	1,000.00
					MCD-National Execution	30000	SWI	72100	Contractual Services-Companie	152,000.00
					MCD-National Execution	30000	SWI	72300	Materials & Goods	0.00
					MCD-National Execution	30000	SWI	72100	Contractual Services-Companie	1,500.00
Municipalities and the central		1/7/2015		MCD-National Execution	30000	SWI	71300	Local Consultants	4,500.00	
					MCD-National Execution	30000	SWI	72200	Equipment and Furniture	0.00
					MCD-National Execution	30000	SWI	71400	Contractual Services - Individ	0.00
					MCD-National Execution	30000	SWI	72800	Information Technology Equipm	2,000.00
					MCD-National Execution	30000	SWI	71600	Travel	2,000.00
					MCD-National Execution	30000	SWI	74200	Audio Visual&Print Prod Costs	1,000.00
					MCD-National Execution	30000	SWI	75100	Facilities & Administration	1,000.00
					MCD-National Execution	30000	SWI			



## Annual Work Plan

Frmr Yugoslav Rep of Macedonia

Project: 00079273

Project Title: Restoration of Strumica River Basin

Year: 2015

Report Date: 1/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
	Municipalities and the centra	1/7/2015	31/1/2017	MCD-National Execution	30000	SWI	72400	Communic & Audio Visual Equip	1,000.00
<b>TOTAL</b>									<b>203,500.00</b>
<b>GRAND TOTAL</b>									<b>408,673.17</b>



## Annual Work Plan

Fmr Yugoslav Rep of Macedonia

Project: 00079273

Project Title: Restoration of Strumica River Basin

Year: 2016

Report Date: 1/12/2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096178 Strumica River Basin	Citizens and farmers reduce	1/7/2015	31/1/2017	MCD-National Execution	30000	SWI	72100	Contractual Services-Companie	79,000.00
				MCD-National Execution	30000	SWI	71400	Contractual Services - Individ	10,000.00
				MCD-National Execution	30000	SWI	75100	Facilities & Administration	15,000.00
				MCD-National Execution	30000	SWI	72300	Materials & Goods	100,000.00
	Municipalities and the centra	1/7/2015	31/1/2017	MCD-National Execution	30000	SWI	71600	Travel	28,000.00
				MCD-National Execution	30000	SWI	74200	Audio Visual&Print Prod Costs	28,400.00
				MCD-National Execution	30000	SWI	71300	Local Consultants	25,500.00
				MCD-National Execution	30000	SWI	72400	Communic & Audio Visual Equip	18,000.00
				MCD-National Execution	30000	SWI	71400	Contractual Services - Individ	25,000.00
				MCD-National Execution	30000	SWI	72200	Equipment and Furniture	99,000.00
				MCD-National Execution	30000	SWI	72800	Information Technology Equipm	10,000.00
	MCD-National Execution	30000	SWI	75100	Facilities & Administration	23,600.00			
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
<b>461,500.00</b>									
<b>461,500.00</b>									