

21/4/2016



UN Development Programme Fmr Yugoslav Rep of Macedonia

Project: 00092983
Project Title: EU Recovery Programme (Water Infrastructure)
Start Year: 2016
End Year: 2018

Implementing Partner: Direct Execution

Responsible Parties: UNDP

Revision Type: General Revision 1

Budget (US\$) as of Last Revision on 18-April-2016

Donor	Fund	Amount
EUCOMM	30079 EUROPEAN COMMISSION	7,493,692.41
Total Budget (2016 and Beyond)		7,493,692.41
Total Utilization (2015 and Prior)		0.00
Project Total		7,493,692.41
Unprogrammed/Unfunded		0.00

Project Description:

Initial Budget Revision for EU Floods water infrastructure project

Agreed by: Alessandro Fracassetti
Agreed by: Deputy Resident Represent
Agreed by:
Agreed by:

A handwritten signature in blue ink, appearing to be 'A. Fracassetti', written over the signature lines.



Annual Work Plan

Frmr Yugoslav Rep of Macedonia

Project: 00092983

Report Date: 20/4/2016

Project Title: EU Recovery Programme (Water Infrastructure)

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097448 Water Infrastructure	Communications	1/4/2016	30/9/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	31,000.00
				UNDP	30079	EUCOMM	71600	Travel	2,197.80
				UNDP	30079	EUCOMM	75100	Facilities & Administration	4,296.53
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	19,181.26
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	9,000.00
	Design, technical review	1/4/2016	30/9/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	300,000.00
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	948.82
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	4,714.00
				UNDP	30079	EUCOMM	71600	Travel	500.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	3,154.59
	Improved Dam management	1/4/2016	30/9/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	20,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,400.00
	Supervised execution	1/4/2016	30/9/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	123,401.80
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	8,539.37
				UNDP	30079	EUCOMM	71600	Travel	3,700.00
				UNDP	30079	EUCOMM	71300	Local Consultants	13,000.00
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	42,426.01
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	1,666,226.19
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	600.00
	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	28,391.32			
	TOTAL								2,304,329.90
	GRAND TOTAL								2,304,329.90



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00097448 Water Infrastructure	Communications	1/4/2016	30/9/2018	UNDP	30079	EUCOMM	71600	Travel	2,197.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	19,181.26
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	30079	EUCOMM	72100	Contractual Services-Companie	21,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	3,456.53
	Design, technical review	1/4/2016	30/9/2018	UNDP	30079	EUCOMM	71600	Travel	500.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	3,154.59
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	948.82
				UNDP	30079	EUCOMM	75100	Facilities & Administration	9,822.73
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	4,714.00
	Improved Dam management	1/4/2016	30/9/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companie	30,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	2,100.00
	Supervised execution	1/4/2016	30/9/2018	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	28,391.32
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	42,426.01
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	8,539.00
				UNDP	30079	EUCOMM	71300	Local Consultants	13,000.00
				UNDP	30079	EUCOMM	75100	Facilities & Administration	221,013.50
				UNDP	30079	EUCOMM	71600	Travel	4,177.70
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	600.00
	UNDP	30079	EUCOMM	72100	Contractual Services-Companie	3,060,206.27			
TOTAL								3,613,428.73	
GRAND TOTAL								3,613,428.73	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
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00097448 Water Infrastructure	Communications	1/4/2016	30/9/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	10,000.00
				UNDP	30079	EUCOMM	71600	Travel	1,098.90
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	9,590.66
				UNDP	30079	EUCOMM	74200	Audio Visual&Print Prod Costs	3,091.35
				UNDP	30079	EUCOMM	75100	Facilities & Administration	1,664.66
	Design, technical review	1/4/2016	30/9/2018	UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	474.41
				UNDP	30079	EUCOMM	74100	Professional Services	5,000.00
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	2,357.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	1,577.30
				UNDP	30079	EUCOMM	75100	Facilities & Administration	700.60
	Supervised execution	1/4/2016	30/9/2018	UNDP	30079	EUCOMM	75100	Facilities & Administration	100,733.19
				UNDP	30079	EUCOMM	71300	Local Consultants	14,000.00
				UNDP	30079	EUCOMM	61200	Salaries Costs - GS Staff	4,269.69
				UNDP	30079	EUCOMM	72100	Contractual Services-Companies	1,357,067.35
				UNDP	30079	EUCOMM	74100	Professional Services	25,000.00
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	14,195.66
				UNDP	30079	EUCOMM	71600	Travel	3,000.00
				UNDP	30079	EUCOMM	61100	Salary Costs - NP Staff	21,213.01
				UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	300.00
	TOTAL								1,575,933.78
GRAND TOTAL								1,575,933.78	