

21/11/2017



UN Development Programme From Yugoslav Rep of Macedonia

Project: 00079279
Project Title: Increasing Urban Resilience
Start Year: 2014
End Year: 2018

Implementing Partner: National Execution

Responsible Parties: MCD-National Execution

Revision Type: Substantive Revision 6

Budget (US\$) as of Last Revision on 17-November-2017		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	30,000.00
MCD	30071 Programme cost sharing - GOV1	272,042.96
Total Budget (2017 and Beyond)		302,042.96
Total Utilization (2016 and Prior)		228,726.42
Project Total		530,769.38
Unprogrammed/Unfunded		0.00

Project Description:

This budget revision reflects alignment of budget lines vs expenses for 2017, and increasing of funds (30071) from City of Skopje for 2017 & 2018 budget, based on CSA from April 2017 and revenue.

Agreed by:

Agreed by:

Agreed by:

Agreed by:

Armen H. Sahakyan



Annual Work Plan

Fmr Yugoslav Rep of Macedonia

Project: 00079279

Project Title: Increasing Urban Resilience

Year: 2017

Report Date: 21/11/2017

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	30071	MCD	74500	Miscellaneous Expenses	56.00
					30071	MCD	64300	Staff Mgmt Costs - IP Staff	75.00
					30071	MCD	75100	Facilities & Administration	7.00
					04000	UNDP	71600	Travel	422.00
					04000	UNDP	73100	Rental & Maintenance-Premises	1,885.00
					04000	UNDP	74500	Miscellaneous Expenses	900.00
					04000	UNDP	71400	Contractual Services - Individ	16,000.00
					04000	UNDP	71300	Local Consultants	0.00
					04000	UNDP	64300	Staff Mgmt Costs - IP Staff	541.00
					04000	UNDP	72400	Communic & Audio Visual Equip	1,200.00
					30071	MCD	71300	Local Consultants	12,148.00
					30071	MCD	74200	Audio Visual&Print Prod Costs	100.00
					30071	MCD	72400	Communic & Audio Visual Equip	5,620.41
					30071	MCD	74300	Contributions	37.00
					30071	MCD	72100	Contractual Services-Companies	55,999.98
					30071	MCD	75100	Facilities & Administration	2,499.57
					04000	UNDP	74500	Miscellaneous Expenses	300.00
					04000	UNDP	71300	Local Consultants	4,000.00
					04000	UNDP	64300	Staff Mgmt Costs - IP Staff	700.00
					04000	UNDP	64300	Staff Mgmt Costs - IP Staff	38.00
04000	UNDP	74200	Audio Visual&Print Prod Costs	432.00					
04000	MCD	72800	Information Technology Equipm	3,943.00					
04000	UNDP	74500	Miscellaneous Expenses	16.00					
Urban Resilience Action Plan		5/12/2014	31/12/2016	MCD-National Execution	30071	MCD	64300	Staff Mgmt Costs - IP Staff	593.00
					30071	MCD	75100	Facilities & Administration	1,921.00
					04000	UNDP	74500	Miscellaneous Expenses	8.00
					04000	UNDP	64300	Staff Mgmt Costs - IP Staff	17.00
					30071	MCD	74500	Miscellaneous Expenses	155.00



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	Urban Resilience Action Plan	5/12/2014	31/12/2016	MCD-National Execution	30071	MCD	71600	Travel	180.00
				MCD-National Execution	04000	UNDP	71300	Local Consultants	3,995.00
				MCD-National Execution	30071	MCD	71300	Local Consultants	6,154.00
				MCD-National Execution	30071	MCD	72100	Contractual Services-Companies	65,583.00
TOTAL									185,525.96
GRAND TOTAL									185,525.96



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00089307 Increasing Urban Resilience	Smart City Concept Develop	5/12/2014	31/12/2016	MCD-National Execution	30071	MCD	71300	Local Consultants	1,322.00
	Urban Resilience Action Plan	5/12/2014	31/12/2016	MCD-National Execution	30071	MCD	72100	Contractual Services-Companies	13,596.00
				MCD-National Execution	04000	UNDP	71300	Local Consultants	546.00
				MCD-National Execution	30071	MCD	72100	Contractual Services-Companies	98,553.00
				MCD-National Execution	30071	MCD	71300	Local Consultants	2,500.00
TOTAL									116,517.00
GRAND TOTAL									116,517.00