



## UN Development Programme

### Frmr Yugoslav Rep of Macedonia

**Project:** 00067756  
**Project Title:** Prespa Lake Ecosystem Restoration  
**Start Year:** 2012  
**End Year:** 2017

**Implementing Partner:** National Execution

**Responsible Parties:** UNDP

**Revision Type:** General Revision 10

Budget (US\$) as of Last Revision on 03-November-2016		
Donor	Fund	Amount
SWI	30000 Programme Cost Sharing	1,048,732.16
<b>Total Budget ( 2016 and Beyond )</b>		1,048,732.16
<b>Total Utilization ( 2015 and Prior )</b>		5,218,359.77
<b>Project Total</b>		6,267,091.93
<b>Unprogrammed/Unfunded</b>		0.00

**Project Description:**

The reason for this submission is reallocation of budget lines mainly for procurement reasons.  
 There is no change of Budget Funds

Agreed by: Louisa Vinton

Agreed by: UNDP

Agreed by: RR 

Agreed by:



## Annual Work Plan

From Yugoslav Rep of Macedonia

Project: 00067756

Project Title: Prespa Lake Ecosystem Restoration

Year: 2016

Report Date: 3/11/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Watershed Mng Capacities	1/7/2016	1/12/2017	UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	30000	SWI	72200	Equipment and Furniture	0.00
				UNDP	30000	SWI	72100	Contractual Services-Companies	55,000.00
				UNDP	30000	SWI	75100	Facilities & Administration	7,500.00
				UNDP	30000	SWI	74500	Miscellaneous Expenses	6,000.00
				UNDP	30000	SWI	72800	Information Technology Equipm	1,500.00
<b>TOTAL</b>					<b>823,732.16</b>				
<b>GRAND TOTAL</b>					<b>823,732.16</b>				



## Annual Work Plan

Fmr Yugoslav Rep of Macedonia

**Project:** 00067756

**Report Date:** 3/11/2016

**Project Title:** Prespa Lake Ecosystem Restoration

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget						
		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00083375 Prespa Lake Restoration	Lake Restoration	1/9/2012	11/2/2017	UNDP	30000	SWI	72100	Contractual Services-Companies	174,280.00		
				UNDP	30000	SWI	75100	Facilities & Administration	9,720.00		
	Watershed Mng Capacities				UNDP	30000	SWI	74500	Miscellaneous Expenses	500.00	
					UNDP	30000	SWI	73400	Rental & Maint of Other Equip	5,000.00	
					UNDP	30000	SWI	71600	Travel	4,000.00	
					UNDP	30000	SWI	71400	Contractual Services - Individ	18,000.00	
					UNDP	30000	SWI	72500	Supplies	2,000.00	
					UNDP	30000	SWI	75100	Facilities & Administration	5,000.00	
					UNDP	30000	SWI	72800	Information Technology Equipm	2,000.00	
					UNDP	30000	SWI	64300	Staff Mgmt Costs - IP Staff	2,000.00	
					UNDP	30000	SWI	74500	Miscellaneous Expenses	500.00	
					UNDP	30000	SWI	72400	Communic & Audio Visual Equip	2,000.00	
		<b>TOTAL</b>									<b>225,000.00</b>
		<b>GRAND TOTAL</b>									<b>225,000.00</b>