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Resilient nations.

Annual Work Plan

B0562 - Frmr Yugoslav Rep of Macedonia

Project: 01001988

Report Date: 7/1/2026

Project Title: The Project “EU for Infrastructure Improvements in the Prespa Area” is an important part of the broader “EU for Prespa” Action, aiming at promoting the

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$



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Annual Work Plan

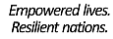
B0562 - Frmr Yugoslav Rep of Macedonia

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Report Date: 7/1/2026

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01001988 The Project "EU for Infrastructure Improvements in the Prespa Area" is an important part of the broader "EU for Prespa" Action, aiming at promoting the Green Agenda for the Western Balkans in the transboundary Prespa Lake area in line with the principle of "leaving no persons and regions behind."The Project comprises a set of interrelated capital investments for infrastructure development and accompanying measures with far reaching beneficial impacts for the entire transboundary Prespa Lake basin/Prespa Park area.The Project will contribute to the preservation and improvement of the ecological system in the Prespa Lake area through a series of interlinked capital investments to be implemented within the boundaries of the Municipality of Resen and accompanying capacity development measures. These initiatives are designed to enhance municipal wastewater and solid waste management systems, redirecting harmful pollutants away from natural ecosystems. The Municipality of Resen and the public utility "Proleter" will benefit from carefully planned capacity development efforts, ensuring the sustainability of the newly introduced systems, and resulting communal wastewater and solid waste management services.Furthermore, the Project will contribute to enhancing transboundary cooperation and improving connectivity and mobility around the lake, through the opening of a new border crossing point with Greece, at Markova Noga. This, in turn, is expected to boost socio-economic and tourism development while fostering cooperation among the nations sharing the lake basin. All of this aligns with the main provisions of the International Agreement for the Protection and Sustainable Development of Prespa Park and the trilateral Strategic Action	Enhancing Capacities of Proleter for water supply and WWTP-soft measures-IT tools and transboundary cooperation	4/9/2024	10/8/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	23,150.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	27,326.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,937.00
	Improvement of the Solid Waste Management system in Resen (Extension of waste collection coverage)	4/9/2024	10/8/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	39,212.00
	Improvement of wastewater management in the Municipality of Resen	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	5,326.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,016.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	9,191.00
	Project Communication and visibility	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	9,200.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	643.00
	Project Management	4/9/2024	10/8/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	28,959.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,859.00
					30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	63,706.00



B0562 - Frmr Yugoslav Rep of Macedonia

Report Date: 7/1/2026

Plan for Prespa Park.

	30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	3,911.00
	30079	EUROPEAN COMMISSION	71600 - Travel	4,704.00
	30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	74,231.00



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Report Date: 7/1/2026

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TOTAL	299,371.00
GRAND TOTAL	299,371.00



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Project: 01001988

Report Date: 7/1/2026

Project Title: The Project “EU for Infrastructure Improvements in the Prespa Area” is an important part of the broader “EU for Prespa” Action, aiming at promoting the

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$



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Annual Work Plan

B0562 - Frmr Yugoslav Rep of Macedonia

Project: 01001988

Report Date: 7/1/2026

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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	155,991.00
	Enhancing Capacities of Proleter for water supply and WWTP-soft measures-IT tools and transboundary cooperation	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	4,023.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,257.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	85,836.00
	Improvement of the Solid Waste Management system in Resen (Extension of waste collection coverage)	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	26,754.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	384,427.00
	Improvement of wastewater management in the Municipality of Resen	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	6,706.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	61,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	2,470,081.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	209,855.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	16,094.00
	Project Communication and visibility	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	75,107.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,257.00



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Project:

01001988

Report Date: 7/1/2026

Project Title:

The Project "EU for Infrastructure Improvements in the Prespa Area" is an important part of the broader "EU for Prespa" Action, aiming at promoting the

Plan for Prespa Park.

Project Management	4/9/2024	10/8/2027		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	8,000.00
				04000	UNITED NATIONS DEVELOPMENT PROGRAMME	61100 - Salary Costs - NO Staff	31,000.00
				30079	EUROPEAN COMMISSION	71600 - Travel	6,437.00
				30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	11,644.00
				30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	99,579.00
				30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	17,167.00
				30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	43,164.00



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Project: 01001988

Report Date: 7/1/2026

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TOTAL	4,669,579.00
GRAND TOTAL	4,669,579.00



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Project: 01001988

Report Date: 7/1/2026

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$



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B0562 - Frmr Yugoslav Rep of Macedonia

Project: 01001988

Report Date: 7/1/2026

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					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,000.00
	Enhancing Capacities of Proleter for water supply and WWTP-soft measures-IT tools and transboundary cooperation	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	4,023.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	11,830.00
	Improvement of the Solid Waste Management system in Resen (Extension of waste collection coverage)	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	14,121.00
	Improvement of wastewater management in the Municipality of Resen	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,279,919.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	80,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,380.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	261,629.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,901.00
	Project Communication and visibility	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	67,294.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,712.00
	Project Management	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	53,297.00
					30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	58,319.00



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	30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	78,557.00
	30079	EUROPEAN COMMISSION	71600 - Travel	5,549.00
	30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	19,109.00



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TOTAL	6,003,865.00
GRAND TOTAL	6,003,865.00



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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$



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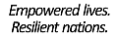
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	Enhancing Capacities of Proleter for water supply and WWTP-soft measures-IT tools and transboundary cooperation	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	122,888.00
					30079	EUROPEAN COMMISSION	71600 - Travel	42,918.00
	Improvement of the Solid Waste Management system in Resen (Extension of waste collection coverage)	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	158,178.00
	Improvement of wastewater management in the Municipality of Resen	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	15,196.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,555.00
	Project Communication and visibility	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,004.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	42,918.00
	Project Management	4/9/2024	10/8/2027		30079	EUROPEAN COMMISSION	61200 - Salaries Costs - GS Staff	19,652.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	31,169.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,146.00
					30079	EUROPEAN COMMISSION	61100 - Salary Costs - NO Staff	33,985.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,086.00



B0562 - Frmr Yugoslav Rep of Macedonia

Report Date: 7/1/2026

Plan for Prespa Park.

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