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RESTORATION OF THE PRESPA LAKE ECOSYSTEM PROGRESS REPORT for the period 1 July – 31 December 2015

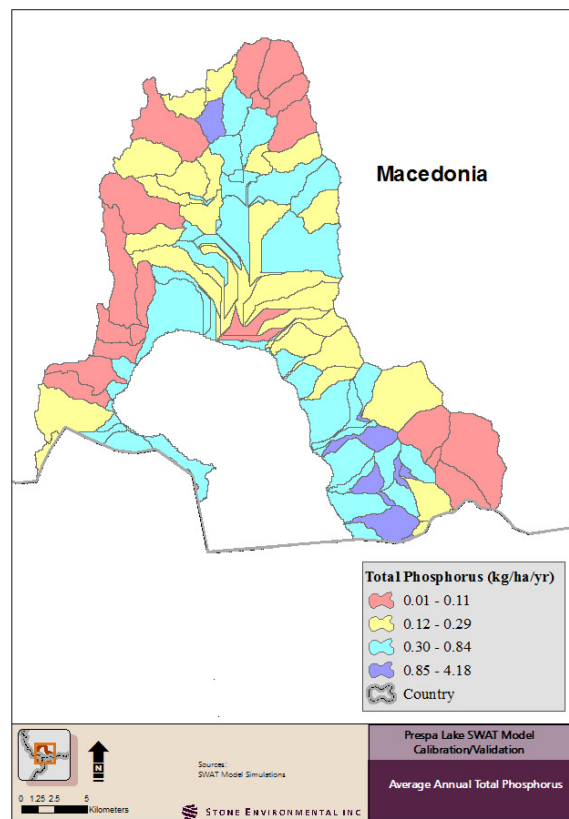


Photo: The Lake Prespa Eutrophication Model evolves into a powerful tool generating cost-effective watershed-scale management scenarios and informing investment decisions

Project Number: 00083375

Donor: Swiss Agency for Development and Cooperation (SDC)

Total Budget: 5,400,000 CHF

Project dates: 01 July 2012 – 30 June 2016

Reporting Period: 01 July 2015 – 31 December 2015

National counterparts: Municipality of Resen, Ministry of Environment and Physical Planning, Public Enterprise 'Proleter', Public Forest Enterprise 'Makedonski sumi', State High-School Center 'Car Samuil', Resen, farmers associations and other NGOs

PROJECT DESCRIPTION

THE CHALLENGE

The Prespa Lakes Basin is an area of rich biodiversity that has been subject to intense pressures from human activities over the past decades. Unsustainable farming practices, erosion, and the unregulated disposal of untreated waste have reduced the health of the ancient freshwater lake and depleted the habitat of many rare endemic species, endangering a unique ecosystem that has evolved over five million years.

Comprehensive investigations into the ecological status of the Lake have helped to better identify and quantify the main environmental challenges and their root causes. The findings have revealed that the most acute problem currently facing the ecosystem is eutrophication, a process that accelerates the growth of aquatic biomass and upsets the balance of the entire ecosystem. This has a severe impact on key sectors such as tourism, water and fisheries, negatively affecting the socio-economic wellbeing of the local population.

OBJECTIVES

To tackle these processes of degradation, the 'Restoration of the Prespa Lake Ecosystem' project was launched in July 2012, implemented by UNDP in partnership with the Municipality of Resen and with the financial support of the Swiss Agency for Development and Cooperation.

The project introduces a comprehensive set of measures to improve the overall health and resilience of the Lake and bring the eutrophication processes under control. These measures have been elaborated in the Prespa Lake Watershed Management Plan developed with UNDP's support in 2012—the first plan of its kind in the country designed in accordance with the EU Water Framework Directive.

The project aims to reduce the pressures on the vulnerable ecosystem from agriculture, forest land, polluted rivers, wastewaters and solid waste. The basin-scale measures include the introduction of sustainable agro-ecological practices, control of human-induced erosion processes, ecological restoration techniques, upgrading solid waste management systems and introducing an integrated environmental monitoring system.

PROJECT RESULTS MULTIPLY THE BENEFITS FOR THE REGION

The project brings many benefits for the environment and for local communities. Reducing the pressures on the ecosystem greatly helps to restore the health and resilience of the lake. A growing number of farmers have been taught about more environmentally responsible methods of irrigation, fertilization, plant protection and disposal of agricultural waste. Strengthening the local waste management systems generates direct environmental and economic benefits.

The local management capacities are being considerably improved. The newly introduced management structure, the new lake monitoring station, and trained personnel are better able to respond to the challenging task of securing the sustainable development of the basin. The successful implementation of the project turns Prespa into a model for integrated watershed management. Various pioneering project initiatives are being studied by and transferred to other watershed areas across the country.

PROGRESS TO DATE:

OUTCOME 1

Output 1.1: A solid basis for long-term active management of the lake's eutrophication processes

TARGETS FOR 2015:

STATUS:

Elaboration of alternative, watershed-scale management scenarios for simulation

■ Achieved

Completion of model validation and calibration, and simulation of alternative scenarios

■ Achieved

Output 1.2: Control of erosion processes

TARGETS FOR 2015:

Establishing native forest nursery to support future forest regeneration activities

■ Achieved

Identification of basin's priority erosion areas

■ Achieved

Implementation of forest regeneration activities in priority erosion areas

■ Achieved

Output 1.3: Reducing adverse impacts of apple farming

TARGETS FOR 2015:

Completion of the two cycles of the grants programme to support agro-ecological farming practices

■ Achieved

Launching of a third cycle of the grants programme to support women farmers introduce agro-ecological farming practices

■ Achieved

Output 1.4: Wetland restoration for flood control, filtering of polluted tributaries wastewater treatment upgrades

TARGETS FOR 2015:

Preparation of the necessary detailed technical

■ Ongoing

documentation for wetland restoration in Ezerani Nature Park

Output 1.5: Upgrade of the agricultural waste management system

TARGETS FOR 2015:

Continuation of operation of the composting plant in Resen ■ Achieved

Output 1.6: Nature based solutions (wetlands, river corridors, buffers)

TARGETS FOR 2015:

Identification of priority areas for ecological restoration as part of basin-scale management scenarios development ■ Achieved

Output 1.7: Small-scale infrastructure and other community-driven projects

TARGETS FOR 2015:

Community-driven identification of additional small-scale infrastructure projects and preparation of the necessary technical documentation ■ Achieved

Completion of 'mature' identified small-scale environmental/water infrastructure projects ■ Achieved

OUTCOME 2

Output 2.1: Sustainable monitoring and management capacities at local level

TARGETS FOR 2015:

Operationalizing the Lake Monitoring Station in the lakeshore village of Stenje ■ Achieved

Output 2.2: Strengthening integrated watershed management capacities

TARGETS FOR 2015:

Targeted (introductory) capacity development programme for the representatives of the new Sector on Environment of the Municipality of Resen ■ Achieved

Upgraded/advanced capacity development programme for the representatives of the new Sector on Environment ■ Ongoing

Output 2.3: Sharing and replicating lessons learnt and best practices

TARGETS FOR 2015:

Support exchanges and partnering
with the existing relevant
professional networks and lake
regions



Ongoing

HIGHLIGHTS

- The small-scale environmental/water infrastructure projects are already generating benefits for the communities and the environment. Six of out eleven identified projects have been finished. Additional two are under implementation by the communities thanks to the equipment and material provided by the project (irrigation systems in the villages Kurbinovo and Krani). One project is expected to be completed by the end of the first quarter of 2016 (water supply system in Dolno Dupeni) and the last two are planned to be implemented by the Municipality of Resen in the next stage of the project.
- The Lake Monitoring Station in Stenje is gradually taking over the key role in the regular monitoring of Lake Prespa and its tributaries thanks to the on-the-job training of the hired local personnel and combined financing secured by the project and the Municipality of Resen.
- In order to strengthen the role of women in the promotion of sustainable farming practices, the project has launched a third cycle of the grants programme targeting female farmers of Prespa. Ten new female grantees are currently undergoing the training programme that will be followed by implementation of the new practices.
- 2015 has been a year of excellent international exposure of the project. Besides the earlier presentation of project results as part of the World Water Forum 2015 held in Korea, project's achievements were also presented at another major international event – the World Water Week in Stockholm. This has provided the opportunity for sharing experiences and lessons learnt with a vast network of water professionals from around the world.

NARRATIVE REPORT

PROGRESS UPDATE AND KEY ACHIEVEMENTS

OUTCOME 1: Water and soil quality in the Prespa Lake watershed are improved

The continued implementation of pollution reduction measures and better resource management practices further alleviate pressures to water bodies from the priority diffuse and point sources of pollution. The ongoing quantification of the reduction of nutrient/pollutant loading, shows excellent results that stem from the effects of the gradual expansion of land under better farming practices, improved waste and wastewater management. The newly acquired monitoring data confirm the previous indications of improvement of Lake's water quality parameters. This is even manifested in the improvements in the composition of fish population. There is a positive trend in the contribution of native species in the overall fish stock of the Lake at the expense of the invasive ones that tended to dominate the system during the period of poorer ecological conditions.

1.1. ESTABLISHING A SOUND BASIS FOR THE LONG-TERM ACTIVE MANAGEMENT OF EUTROPHICATION

Following the elaboration of alternative candidate watershed-scale management scenarios for simulation, a subsequent extensive model validation and calibration exercise was undertaken by using relevant criteria. A period of almost three decades was used for this purpose that enabled capturing the long-term variations in the hydrological cycle of the watershed. The results showed that the model performed very well based on standard model performance indicators. As such it evolves into a powerful tool for generation of watershed-scale management scenarios and informing future investment decisions.

Besides this the model is being used to quantify and document the role of the project in the positive changes in the ecosystem health parameters.

An on-the-job training is underway for the UNDP and municipal personnel who will assume key future role in the model upgrade and application as part of the regular work of the new Sector on Environment.

1.2. CONTROLLING THE EROSION PROCESSES

Following the initial forest regeneration activities implemented earlier in 2015, the Public Forest Enterprise continued with similar action on additional area of approximately 30 hectares of eroded land (75 hectares of eroded land were

reforested in total in 2015 with over 400,000 trees). The planting material produced at the project-supported native forest nursery is used for this purpose – this also has positive economic effects the Public Forest Enterprise that now manages to save nearly 20,000 USD per year.

1.3. REDUCING THE ADVERSE IMPACTS OF APPLE FARMING

The two cycles of the grants programme for agro-ecological farming practices have been successfully completed. The focus of the entire programme has been on better control over the use of pesticides, fertilizers and irrigation water, to reduce nutrient/pesticide loadings and consequently production costs.

Thanks to the earlier training and on-demand technical assistance the selected 67 grantees managed to significantly improve farming practices in their pilot orchards. The effects of the use of the new practices and modern technologies (e.g., insect monitoring kits, soil/temperature/water sensors with data loggers, efficient dripping systems and planting material) are documented and shared among local farmers in support to the replication/scaling-up efforts.

While farming is mainly a male business in Prespa, efforts have been made to contribute to gender equality through the small grants programme. Besides applying gender-specific scores in the two previous funding cycles, a third cycle specially dedicated to female farmers has been launched to improve gender structure of grantees and promote the role of women farmers in sustainable agriculture.

A total of ten women farmers have been selected as part of the third cycle to undergo the same programme for agro-ecological farming. By this the number of female farmers of the programme has reached 20 out of 77 grantees (almost 26%). The ongoing trainings will enable women farmers to implement the new measures in the next growing season. Besides the obvious environmental effects of the extended grants programme, this is expected to showcase that women's increased control of resources can improve their role in economic and social decision-making.

1.4. WETLAND RESTORATION FOR FLOOD CONTROL AND FILTERING OF POLLUTED TRIBUTARIES

The technical documentation detailing the wetland restoration plan is nearly completed. A parallel review process is taking place to save time and complete permitting procedures as soon as possible.

The engineering details of the proposed solution require minor intervention on private property that is expected to slightly delay issuing of permits. This need was only realized once the detailed geodetic survey was completed and is in line with the aim of reducing the volume of construction works in order to minimize adverse environmental effects and generate financial savings. Fortunately, the affected land isn't used for any economic activity because of the low soil quality and the general ban on the use of resources from the Ezerani Nature Park (these plots extend over a vast sandy area that has been formerly used for illegal sand extraction – an activity that is entirely prevented nowadays thanks to the function of the park ranger's service).

1.5. BIODEGRADABLE WASTE MANAGEMENT

The composting plant in Resen continues operating at optimal capacity. The supply of organic waste by major producers (e.g., industry operations, poultry farm and businesses) is stable and slightly increasing. There is a growing number of local farmers that buy the compost and apply it in their orchards as a fertilizer and soil conditioner. Part of the compost is sold to outside Prespa that ensures important revenues for the composting plant operations.

The expectation is that the demand of compost would exponentially increase as more farmers of Prespa witness the benefits of using compost.

The composting plant evolves into a national/regional model for biodegradable waste management. The experiences and lessons learnt are studied by a number of interested waste management operators from the country and the region. Experiences are shared during frequent visits and participation of composting plant's staff at different events on waste management.

1.6. DEVELOPMENT OF AN ENVIRONMENTAL INFRASTRUCTURE

Immediately after the community-driven identification of the small-scale environmental/water infrastructure projects was finished, their implementation was initiated. Extensive technical documentation was prepared that provided the basis for the subsequent construction works and tenders for supply of different material and equipment.

Six of out eleven identified projects have been finished so far. These include: four water supply systems (Jankovec, Nakolec and two in Resen), two dumpsite remediation/eco-parks projects (Krani and Strbovo, submitted as one project), and one integrated sewerage and stormwater drainage solution (Resen, as one project). Additional two are under implementation by the communities thanks to the equipment and material provided by the project (irrigation systems in the villages Kurbinovo and Krani). One project is expected to be completed by the end of the first quarter of 2016 (water supply system in Dolno Dupeni) and the last two are planned to be implemented by the Municipality of Resen in the next stage of the project (water supply systems in the town of Resen).

Because of the prolonged favourable weather conditions the implementation of the small-scale infrastructure projects was faster than originally expected. Altogether, there projects, are already generating multiple tangible benefits for local communities and the environment.

In addition to the SDC-funded interventions in the municipal environmental infrastructure, the Municipality of Resen continues upgrading the systems with funding secured from other sources that also helps multiply positive effects. The construction of the wastewater collection system in the village of Drmeni is underway. Once completed this village will be connected to the main collector and the wastewater treatment plant in Ezerani, wherefrom the effluent will be additionally 'polished' in the restored wetland. The municipality has also launched a major capital investment for the reconstruction of the main water supply system in the town of Resen that is the first such intervention in the system since it was constructed some forty years ago. EBRD funding is used to replace main pipeline, and additional funding will be sought to complete the secondary network and put the system in function. These rehabilitation works will help greatly reduce losses/leakages, which besides the more rational use of the resource will result in a better economic outcome for the Public Enterprise 'Proleter' – project's key stakeholder in charge of majority of investments in water and solid waste management infrastructure.

OUTCOME 2: Performance of authorities at national and local level for integrated watershed management is improved

The newly created Sector on Environment is in full operation after its establishment, fulfilling municipality's key decentralized environmental responsibilities, enabling at the same time incorporation of all the project-supported bodies (e.g., the lake monitoring station, management bodies of protected areas) into the permanent structure of the Municipality.

2.1. SUSTAINABLE MONITORING AND MANAGEMENT CAPACITIES AT LOCAL LEVEL

The Lake Monitoring Station (LMS) in Stenje is gradually taking over the key role in the regular monitoring of Lake Prespa and its tributaries thanks to the on-the-job training of the hired local personnel and combined financing secured by the project and the Municipality of Resen. The financing of LMS is to a great extent secured by the municipality's savings from the project-supported energy efficiency measures.

2.2. STRENGTHENING CAPACITIES FOR INTEGRATED WATERSHED MANAGEMENT

Besides the introductory trainings for the key Sector's personnel, a new comprehensive training curriculum has been developed reflecting their capacity development needs. This curriculum covers all key environmental topics in the mandate of local governments. Number of trainings will be organized for the municipal personnel by project experts and professionals from the relevant sectors of the Ministry of Environment and Physical Planning.

Since most of the topics of the training programme are of common interest of virtually all local governments, and in order to stimulate exchange of experiences, they will be delivered to the municipal administration of the Municipality of Resen, the municipalities of the Strumica River Basin, and possibly other regions of the country where Swiss-funded

projects are implemented. These trainings intend to complement the trainings on nature protection and protected areas management organized by the Swiss-funded Bregalnica River Basin project that were also attended by the municipal personnel from Resen and the municipalities of the Strumica River Basin.

The Municipality of Resen is pursuing the procedures for hiring the necessary staff of the Sector on Environment, some of which were previously project supported. So far, the three park rangers and the technician at the LMS have been employed regularly, while the procedures for the two new personnel (one from LMS and other from the Natural Capital Resource Center) are underway and are expected to be completed by early 2016. By this, the municipality will have to complete just one more critical employment – the UNDP's Project Specialist who is expected to have a primary role in the new Sector on Environment, as well as in the implementation of the SDC-funded project in its next stage.

2.3. SHARING AND REPLICATING LESSONS LEARNT AND BEST PRACTICES

The project continues implementing the communication approach as planned. The media coverage of the project is excellent, confirming the interest of the media and the general population in the work being undertaken in Prespa. The project actively participates in all relevant national level processes in the specific programmatic areas (e.g., water management, waste management, monitoring, and WFD implementation).

2015 has been a year of excellent international exposure of the project. Besides the earlier presentation of project results as part of the World Water Forum 2015 held in Korea, project's achievements were also presented at another major international event – the World Water Week in Stockholm. This has provided the opportunity for sharing experiences and lessons learnt with a vast network of water professionals from around the world. The project presentation entitled *Restoring Lake Prespa - Common Vision to Long-term Success* summarized the project's achievements and lessons learnt and explained how the deficiencies of the former water management have been addressed by 'constituting' a modern water governance structure.

CONCLUSION

The multitude of combined pollution reduction and capacity development interventions in Prespa have contributed measurably to restoring ecosystem functions and natural values of the unique lake ecosystem. Project successes are to the great extent attributed to the commitment of the local stakeholders and supporters. The overall project implementation is progressing as planned.

The main issues which require attention by the project partners in the upcoming period are: a) permitting procedure for the wetland restoration project; b) options for transition of project implementation responsibility from UNDP to the Municipality of Resen, based on types of measures that will be implemented in the next stage of the project; c) detailed sustainability plans for all key investments that need to be monitored in the years to come (e.g., LMS, composting plant and restored wetland).

In parallel to the ongoing activities, the project pursues a comprehensive effort to quantify its effects and impacts and link them with the detected changes in the water quality and ecosystem health parameters. This will be summarized in a report that will be published at the end of this stage of the project.

FINANCIAL REPORT:

Project: Restoration of Prespa Lake Ecosystem
Donor: 00232 Government of Switzerland
Source of Fund: 30000 Programme Cost Sharing
Currency: USD

Financial status – 31.12.2016 (in U.S. Dollars)

| <u>Income:</u> | | <u>Expenditures*:</u> | | <u>Total Budget as of 31 December 2015</u> | <u>Total Expenditures as of 30 June 2015</u> | <u>Available Budget as of 30 June 2015</u> |
|---|---------------------|-----------------------|---------------------|--|--|--|
| <u>Date/Period</u> | <u>Amount</u> | <u>Date/Period</u> | <u>Amount</u> | | | |
| Opening Balance: | 0,00 | 01.07.2012 | 0,00 | 5,573,608.42 | 5,491,160.76 | 82.447,66 |
| Advance Received (30.07.2012): | 553,765.54 | 31.12.2012 | 549.846,87 | | | |
| Advance Received (28.02.2013): | 537.403,00 | 31.12.2013 | 1,894,954.62 | | | |
| Advance Received (31.07.2013) | 1,394,101.88 | | | | | |
| Advance Received (28.02.2014) | 1,135,203.00 | 31.12.2014 | 1,996,746.69 | | | |
| Advance Received (31.08.2014) | 523,615.00 | | | | | |
| Advance received (28.02.2015) | 533,561.00 | 31.12.2015 | 1,049,612.58 | | | |
| Advance received (03.12.2015) | 491,380.69 | | | | | |
| Advance received (28.12.2015) | 404,578.21 | | | | | |
| Total Budget 01.07.2012 – 31.12.2014 | 5,573,608.42 | Expenditures | 5,491,160.76 | | | |
| | | Balance: | 82.447,66 | | | |

* Expenditures include the amount of fixed assets.

Financial status as of 30.06.2015 (in U.S. Dollars)

Amounts without assets, as per the final annual CDR

| <u>Income:</u> | | <u>Expenses:</u> | |
|---|---------------|--------------------|-------------------|
| <u>Date/Period</u> | <u>Amount</u> | <u>Date/Period</u> | <u>Amount</u> |
| Advance Received (30.07.2012): | 553,765.54 | 31.12.2012 | 408,491.18* |
| Advance Received (28.02.2013): | 537,403.00 | 31.12.2013 | 1,785,988.05* |
| Advance Received (31.07.2013) | 1,394,101.88 | | |
| Advance Received (28.02.2014) | 1,135,203.00 | 31.12.2014 | 1,963,330.03* |
| Advance Received (31.08.2014) | 523,615.00 | | |
| Advance Received (28.02.2015) | 533,561.00 | 31.12.2015 | 1,019,877.69* |
| Advance Received (03.12.2015) | 491,380.69 | | |
| Advance Received (28.12.2015) | 404,578.21 | | |
| Total Budget 01.07.2012 – 31.12.2015 | 5,573,608.42 | Expenditures | 5,177,686.69 |
| Current Value of Undepreciated Fixed Assets | | | 29,735.15 |
| Balance: | | | 395,921.73 |

*The amounts do not include underappreciated fixed assets. Values of assets depreciate over time, and the cost of the depreciated asset is transferred to the expenditure accounts once the asset is transferred to the beneficiary.

** The final certified report - CDR (Combined Delivery Report) will be submitted by the end of February 2016.

Income as per the Cost Sharing Agreement (CSA)*

| Payment Schedule: | |
|--------------------------|-------------------------|
| Date: | Amount: |
| 31 July 2012 | 550.000,00 CHF |
| 28 February 2013 | 500.000,00 CHF |
| 31 August 2013 | 1.300.000,00 CHF |
| 28 February 2014 | 1.000.000,00 CHF |
| 31 August 2014 | 500.000,00 CHF |
| 28 February 2015 | 500.000,00 CHF |
| 31 August 2015 | 500.000,00 CHF |
| 28 February 2016 | 500.000,00 CHF*** |
| 31 December 2016 | 50.000,00 CHF |
| Total | 5.400.000,00 CHF |

*The income is received in CHF, transferred to USD upon receive at the UN Treasury

*** The amount of 404,578.21 from the 8th installment (partial installment, due February 2015 according to CSA) was transferred in December 2015.

Detailed Expenditures for the period 01.01.2015 – 30.06.2015

| Expenditures by Sub-line: | | |
|-------------------------------------|-------------|-------------|
| Description | CMBL | Exp. |
| OUTCOME 1 | | |
| Salaries _NP Staff | 61100 | 15,448.97 |
| Insurance and Security Costs | 63500 | 2077.93 |
| After Service Insurance | 65100 | 1327.79 |
| Intl Consultants –Sht Term –Tech | 71205 | 12,023.33 |
| Local Consult.-Sht Term-Tech | 71305 | 12,305.94 |
| Service Contracts-Individuals | 71400 | 3,3027.36 |
| Travel Tickets-International | 71605 | 1,035.58 |
| Daily Subsistence Allow-Intl | 71615 | 2,638.51 |
| Daily Subsistence Allow-Local | 71620 | 167.07 |
| Travel – Other | 71635 | 304.00 |
| Svc Co-Construction & Engineer | 72105 | 321,582.17 |
| Svc Co-Agricultural Manage | 72110 | 16,430.32 |
| Svc Co-Natural Resources & Env | 72115 | 5,340.39 |
| Svc Co-Trade and Business Serv | 72120 | 652.04 |
| Svc Co- Studies & Research Serv | 72125 | 775.35 |
| Svc Co-Transportation Serv | 72130 | 601.98 |
| Svc Co-Communications Serv | 72135 | 946.47 |
| Svc Co-Information Technology | 72140 | 914.88 |
| Svc Co-Training and Educ S | 72145 | 6,503.76 |
| Svc Co-Social Scs, Social Sci | 72165 | 1,210.02 |
| Machinery | 72210 | 203,397.22 |
| Furniture | 72220 | 10,849.21 |
| Agri & Forestry Products | 72305 | 12,432.54 |
| Land Telephone Charges and Internet | 72420 | 1,405.96 |
| Mobile Telephone Charges | 72425 | 732.29 |
| Connectivity Charges | 72440 | 624.36 |
| Common Services-Communications | 72445 | 3,752.56 |
| Stationery & other Office | 72505 | 1,720.58 |
| Acquis of Computer Software | 72810 | 285.46 |
| Inform Technology Supplies | 72815 | 3,338.65 |
| Maintenance of Equipment | 73406 | 3,080.69 |
| Maint, Oper of Transport E | 73410 | 13,310.62 |
| Capacity Assessment | 74120 | 54,000.00 |
| Audio Visual Productions | 74205 | 2,400.00 |
| Printing and Publications | 74210 | 3,717.11 |
| Promotional Materials and Dist | 74215 | 1,810.21 |
| Translation Costs | 74220 | 440.83 |
| Other media costs | 74225 | 2,730.78 |
| Contrib.To CO Common Security | 74325 | 226.48 |

| | | |
|--------------------------------|-------|-------------------|
| Sundry | 74525 | 1,330.10 |
| Facilities & Admin – Implement | 75105 | 53,220.95 |
| Facilities & Admin – OH & | 75115 | 1,054.60 |
| Realized Loss | 76125 | -0.01 |
| SUBTOTAL: | | 814,574.77 |
| OUTCOME 2 | | |
| Learning Costs | 63405 | 1,847.22 |
| Intl Consultants-Sht Term-Tech | 71205 | 3,773.33 |
| Local Consult.-Sht Term-Tech | 71305 | 17,864.10 |
| Contractual Services - Individ | 71400 | 20,544.84 |
| Travel Tickets-Internation | 71605 | 4,120.67 |
| Daily Subsistence Allow-In | 71615 | 7,579.36 |
| Daily Subsistence Allow-Lo | 71620 | 13,279.48 |
| Travel – Other | 71635 | 5,827.96 |
| Svc Co-Construction & Engineer | 72105 | 56,535.86 |
| Svc Co-Agricultural Manage | 72110 | 3,896.66 |
| Svc Co-Trade and Business Serv | 72120 | 168.22 |
| Svc Co-Studies & Research Serv | 72125 | 2,979.32 |
| Svc Co-Transportation Serv | 72130 | 3,241.08 |
| Svc Co-Communications Service | 72135 | 291.65 |
| Svc Co-Information Technology | 72140 | 1,207.89 |
| Svc Co-Training and Educ Serv | 72145 | 530.31 |
| Machinery and equipment | 72210 | 14,840.66 |
| Furniture | 72220 | 2,895.41 |
| Agri & Forestry Products | 72305 | 2,734.29 |
| Medical Products | 72330 | 80.78 |
| Land Telephone Charges | 72420 | 332.11 |
| Mobile Telephone Charges | 72425 | 289.85 |
| E-mail-Subscription | 72435 | 1,461.84 |
| Connectivity Charges | 72440 | 44.79 |
| Stationery & other Office | 72505 | 540.40 |
| Acquis of Computer Hardware | 72805 | 2,405.24 |
| Acquis of Computer Software | 72810 | 146.84 |
| Inform Technology Supplies | 72815 | 583.81 |
| Leased Building | 73104 | 1,391.55 |
| Rent | 73105 | 809.48 |
| Maint, Oper of Transport Equip | 73410 | 444.93 |
| Audio Visual Productions | 74205 | 3,608.18 |
| Printing and Publications | 74210 | 4,990.08 |
| Translation Costs | 74220 | 228.29 |
| - Other Media Costs | 74225 | 408.26 |
| Sundry | 74525 | 5,561.46 |
| Facilities & Admin – Implement | 75105 | 13,163.53 |
| Facilities & Admin – OH & | 75115 | 452.40 |

| | | |
|--|-------|---------------------|
| Realized Loss | 76125 | 0.04 |
| Realized Gain | 76135 | -0.04 |
| SUBTOTAL: | | 201,666.47 |
| Facilities & Admin – Implement | 75105 | 237.88 |
| Foreign Exch Translation Loss | 76110 | 0.01 |
| Dep Exp Owned –Vehicle | 77660 | 3,398.30 |
| SUBTOTAL: | | 3,636.19 |
| TOTAL Expenditures: 01.01.2015 – 31.12.015 | | 1,019,877.43 |
| Undepreciated Fixed Assets (purchased till December 2015) | | 29,735.15 |
| Total Expenditures + Fixed Assets | | 1,049,612.58 |