



The 2nd Bi-annual Progress Report (Updated)

October 2017 – December 2018

ITTO PD 737/14 Rev. 2 (I)

“Developing Supply Capacity of Wood-Based Biomass Energy through Improved Enabling Conditions and Efficient Utilization of Degraded Forest Lands involving Local Communities in North Sumatra Province of Indonesia”

Directorate of Production Forest Business Management (UHP),
Directorate General of
Sustainable Management of Production Forests (PHPL)

Starting Date:
October 2017

Duration:
48 Months

Project Cost:
ITTO US\$ 487,100.00
GoI US\$ 197,150.00

Jakarta, January 2019

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Project number	:	PD 737/14 Rev.2 (I)
Project title	:	Developing Supply Capacity of Wood-Based Biomass Energy through Improved Enabling Conditions and Efficient Utilization of Degraded Forest Lands involving Local Communities in North Sumatra Province of Indonesia
Host Government	:	Government of Indonesia
Executing Agency	:	Directorate General of Sustainable Management of Production Forests (PHPL)
Collaborating Agency	:	Indonesian Sawmill & Woodworking Association (ISWA)
Project Management Unit	:	Established pursuant to the MoU signed by PHPL and ISWA on 18 September 2017
Starting date	:	1 October 2017
Project duration	:	48 months
Total project costs		
• ITTO	:	USD 589,863
• GOI	:	USD 197,150
• Total	:	USD 787,013
YPO I Project Costs		
• ITTO	:	USD 148.600
• Gol	:	USD 63.810
• Total	:	USD 212.410
Submitted to ITTO	:	January 2019

Project Management Unit

Project Coordinator : Jimmy Chandra

Project Secretary : Richma Wahyuni

Field Supervisor : Alamsyah

Technician : Edi Setiarahman

Management Advisor : Dr Hiras Sidabutar

Supervising body : Directorate of Forest Production Business Management (PHPL)

- **Head of Sub Directorate RKUPHT**
- **Head of Sub Division of Legal and Technical Cooperation**
- **Head of Regional Office of Production Forest Development (Medan)**
- **Head of Section of Technical Cooperation, Secretariat Directorate General PHPL**
- **Head of Section of Financial and Administration, Secretariat Directorate General PHPL**

Partners :

- **Forestry Agency of North Sumatera**
- **Simalungun FMU**
- **Humbang Hasundutan FMU**
- **Padang Sidempuan FMU**

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1. Description of the Work Implemented in the Period

This progress report covers the period of operation from 1 October 2017 to 31 December 2018; the activities implemented during the period are outlined below:

Output 1: Development of sustainable supply of energy wood initiated

Out of 5 activities defined under this output, 3 activities were included in YPO 1 for implementation, namely:

i. Activity 1.1:

To identify suitable lands for development of energy forests in South-eastern of North Sumatra province covering 13 districts (Kabupaten)

This activity was implemented with the assistance of a competent national consultant, Dr Aswandi of Aek Nauli Forestry Research Institute and had been successfully completed. The process on implementation and outcomes of the activity are highlighted below:

- The activity was implemented from January to March 2018, covering the entire FMUs of North Sumatra Province.
- The main materials used were existing maps of land cover, soil type, topography, climate, government administration and watershed; also information on site ecological requirements for growing kaliandra, gamal and lamtoro species, i.e. soil characteristic, climate and altitude data.
- The technique applied was basically a spatial modelling process in the form of overlay of species site requirements on different maps, as appropriate, to arrive at a land suitability conclusions include:
 - The extent of production forest land in North Sumatra Province was app. 1,4 M Ha of which 1,3 M Ha are critical lands located in Sei Wampu watershed (0.31 M Ha) and in Asahan – Barumon watershed (0.85 M Ha), respectively, noting that the latter watershed is the target area of the project.
 - Asahan – Barumon watershed, app. 0.85 M Ha of forest land, is very suitable for growing kaliandra, gamal and lamtoro species: 0,27M Ha for kaliandra, 0.29 M Ha for gamal and 0.29 M Ha for lamtoro species, respectively.

ii. Activity 1.2:

To identify suitable lands on 3 FMUs for energy forest development (the FMUs identified were KPH Unit XII Simalungun district, KPH Unit XVII Humbang – Hasundutan district, KPH Unit X Padang Sidempuan) of Tapanuli Selatan district.

The same as Activity 1.1, this activity was implemented with the assistance of a competent national consultant, Dr Aswandi, and had been completed. A brief information on the implementation process and findings of the activity are outlined below:

- The procedure and technique applied were basically matching of site requirements for growing kaliandra, gamal and lamtoro with characteristics of soil, climate and altitude of the production forest lands in 3 target KPHs.

- Results of above works are as shown in Table 1.

Tabel 1. Status of land suitability for growing kaliandra, lamtoro and gamal in KPH Simalungun, Dolok Sanggul and Padang Sidempuan.

Location	Total area (ha)	S1 (very suitable) (ha)	S2 (moderately suitable) (ha)	S3 (marginally suitable) (ha)	N (not suitable) (ha)
KPHP Unit XII Simalungun					
Kaliandra	37,650.63	2,909.90	2,273.18	12,125.00	20,342.55
Lamtoro		2,211.52	1,728.61	9,217.00	24,493.50
Gamal		2,326.00	1,792.52	8,992.30	24,539.81
KPHP Unit XVII Dolok Sanggul					
Kaliandra	32,798.00	3,326.00	3,142.00	10,874.00	15,456.00
Lamtoro		2,695.10	2,645.01	8,872.00	18,585.89
Gamal		2,945.40	2,862.30	9,025.80	17,964.50
KPHP Unit XXVII Tapanuli Selatan and Padang Sidempuan					
Kaliandra	20,401.29	2,605.00	2,742.00	8,831.00	6,223.29
Lamtoro		2,892.20	2,832.10	8,825.00	5,851.99
Gamal		2,755.80	2,742.00	8,253.70	6,649.79

iii. Activity 1.3:

To establish energy forest models for purpose of demonstration and training (3 sites, 3 species, 36 ha in total)

- Site identification:

- A great deal of time during November 2017 – February 2018 period was spent for site identification in several FMUs, namely: Simalungun, Karo, Dairi, Phakphak, Humbang Hasundutan, and Padang Sidempuan.
- Unproductive lands classified and mapped as production forest lands under individual FMUs are large in extent but most of the lands are under use or occupied by local communities.
- After visiting a number of sites and consulting with local communities as well as FMU Management, clean and clear lands were finally identified in Simalungun FMU (12 Ha), Humbang Hasundutan (12 Ha) and Padang Sidempuan (12 Ha).
- Identified lands were reported to the Heads of FMUs and to the Director of North Sumatera Province Forestry Agency for endorsement. Operations of the establishment of energy forest demonstration plots (demplots) commenced simultaneously in the 3 sites in February 2018

- Identification of local partners for demplots establishment

- To establish demplots of energy forest, competent local partners, either small firms or NGOs had to be identified which proved not easy because only a few local firms or NGOs had the experience in forest plantation development. In fact, the Project Field Supervisor was unable to identify a

single firm or NGO that has the experience in growing kaliandra, gamal and lamtoro, the energy species aimed by the Project to develop.

- What the Project did was to select local firms or NGOs that had the richest experience in working with forest and land rehabilitation projects funded with state funds. The local partners identified in this manner were: CV. Rio in Simalungun FMU, UD Tunas Rimba in Humbang Hasundutan FMU, and CV Anggi in Padang Sidempuan FMU.
- Progress of work in demplots establishment
As of 31 Desember 2018, progress in the establishment of demplots on energy forest can be summarized as follows:

Simalungun FMU

- Land clearing on 12 Ha of land had fully completed in March 2018
- Planting of 3 target species had been started but then halted by end of March due to absence of rain;
- Planting of the entire 12 hectares of land has been completed by end of September 2018.

Humbang Hasundutan FMU

- Land clearing on 12 Ha of land had been fully completed in March 2018.
- All needed inputs, planting materials and fertilizer, have been ready on-site.
- Planting of the entire demplot was completed in July 2018

Padang Sidempuan FMU

- Land clearing on 9 Ha of land had been completed in March 2018; the remaining land, 3 Ha in extent, was fully cleared by end of April 2018
- All needed inputs, planting materials and fertilizers, are now ready at the planting site.
- The entire demplot, 12 Ha in extent, was fully planted by end of August 2018.
- The first monitoring of growth on all three sites had been carried out by end of October 2018; such monitoring will be carried out every 4 months till end of the project.

Output 2: Skilful manpower for development of wood-based biomass energy available

- The only activity implemented under YPO 1 was Activity 2.1: To conduct dialogue with local communities on benefits of energy forest development (50 villages in 13 districts). Out of this volume of work, dialogue with 28 villages in 7 districts had been completed under YPO 1; the remaining 22 villages in 6 districts started in October 2018 and are still ongoing.
- The Project Field Supervisor had identified University of Simalungun in Pematang Siantar as partner to conduct the dialogue based on competence assessed using 3 criteria, namely:
 - Experience in conducting similar works.

- Proposed workplan for execution of the activity consistent with the ToR defined by the Project.
 - Owned resources to implement the activity, especially availability of human resource.
- Under YPO 2, 3 activities on output 2 are under implementation, namely:
 - i. Activity 2.1: to conduct dialogue with local communities
 - The first batch covering 28 villages in 7 districts had been completed under YPO 1
 - The second batch covering 22 villages in 6 districts is now under implementation (YPO 2) and is expected to be completed in March 2019
 - ii. Activity 2.2: To train local communities on energy forest development
 - The activity will commence soon after completion of Activity 2.1
 - iii. Activity 2.4: To train local communities on wood-based energy development
 - A trip to Vietnam is under preparation with concerned authorities and is expected to materialize during March 2019

Output 3: Investment in wood-based energy industry development promoted

The activities under Output 3 implemented and their progress are summarized below:

Activity 3.1:

To disseminate information on technology and market for wood-based energy through website and other means

Has been continuously implemented since October 2018; and will go on till end of the project

Activity 3.2: To organize one national workshop on wood-based energy development in Medan

- Only Activity 3.2 “To organize one regional workshop on wood-based energy development in Parapat/Balige” is to be implemented under YPO I; this Activity had been implemented in the form of One-day Workshop on “Initiation of new renewable energy (EBT) development in North Sumatera Province, on 4 December 2017 in Pematang Siantar.
- The workshop was attended by 53 participants representing the primary stakeholders and had successfully achieved its planned objectives.
- A separate technical report on the workshop is now available with the Project.

Activity 3.4: To conduct feasibility study on investment in commercial manufacturing of wood-based energy including electricity and wood pellets

- This activity was initially planned for execution under YPO 4 but advanced at the request of the PSC

- Implementation of this activity is under preparation; a NOL to employ a national consultant is under application to ITTO

Activity 3.5: To review existing policy on wood-based biomass energy development in view of strengthening incentive for investment

- The activity is on-going with the assistance of a national consultant, Dr Subarudi
- A FGD on results of the review work is scheduled for 28 January 2019 to be attended by some twenty professionals
- The activity is expected to be fully completed by end of February 2019

Activity 3.6: To form and operate a consultation forum on renewable energy for enhancing communication and coordination between stakeholders

- The preparatory works for execution of the activity are on-going
- The activity shall commence in February 2019.

2. Progress in implementation

Progress in implementation of the activities under both YPO 1 and YPO 2

Table 2 Progress in implementation of the activities

Activity	Percentage Executed	Completion date	
		Originally Planned	Realized/Expected
Activity 1.1: To identify available suitable lands for development of energy forests in North Sumatra province	100%	March 2018	March 2018
Activity 1.2: To formally allocate lands for energy forest development on existing land use plan	100%	March 2018	March 2018
Activity 1.3: To establish energy forest models for purpose of demonstration and training (3 sites, 3 species, 36 Ha in total)	90%	Sep 2021	Sep 2021
Activity 2.1: To conduct dialogue with local communities on benefits of energy forest development (50 villages in 13 districts) in Years 1 and 2	75%	March 2019	March 2019

Activity 2.2: To train local communities on technical skills for energy forest development covering planting, tree nursing and harvesting techniques (100 farmers leaders of 50 villages)	5%	Sep 2021	Sep 2020
Activity 2.4: To conduct comparative studies on wood-based energy industry development for executives and managers (2 overseas trips @5 days @ 3 persons)	15%	Jan 2019	March 2019
Activity 3.1: To disseminate information on technology and market for wood-based energy through website and other means	30%	Sep 2021	Sep 2021
Activity 3.2: To organize one national workshop on wood-based energy development in Medan	100%	December 2017	January 2018
Activity 3.4: To conduct a study on feasibility of investment in commercial manufacturing of wood-based energy including electricity and wood pellets	20%	Sep 2021	May 2019
Activity 3.5: To review existing policy on wood-based biomass energy development in view of strengthening incentive for investment	60%	Mar 2019	Feb 2019
Activity 3.6: To form and operate a consultation forum on renewable energy for enhancing communication and coordination between stakeholders	15%	Sep 2021	Sep 2019

Notes:

*) Excl. Monitoring of growth

**) Preparatory works underway

2.1 Inputs applied

The financial and cash flow statements appear as Annexes 1 and 2. To assist in implementation of activities, the consultants that have been or will be employed are as listed below:

<u>Name</u>	<u>Activity</u>	<u>Status of work</u>
• Dr Aswandi	Act. 1.1 and 1.2	Completed
• Dr Subarudi	Act. 3.5	On-going, to be completed in Feb 2019
	Act. 3.6	Under preparation for execution
• Dr Dede Hermawan	Act 3.4	Under preparation for Execution
• 3 small local firms	Act. 1.3	Completed
• Univ. Simalungun	Act. 2.1	To be completed in March 2019

2.2. Achievement of outputs

None of the defined outputs has been delivered due to the fact that:

- Growth monitoring under Activity 1.3 shall be carried out till end of project while second part of Activity 2.1 will be completed only by March 2019
- Under Output 1, out of 5 activities defined, only 2 activities have been completed.
- Under Output 2, out of 5 activities defined, none has been completed.
- Under Output 3, out of 6 activities defined, only one activity has been completed.

3. Critical Analysis of Project Progress

- Overall, project operations have been going on smoothly. The only problem confronted was in the identification of clean and clear lands for the establishment of energy forest demonstration plots. With the support of FMU Chiefs and Staff, the problem was resolved in time.
- Five activities planned for execution under YPO 1, have been completed, namely Activities 1.1, 1.2, 1.3, 2.1 and 3.2.
- The FMU hosting the energy forest demplots had been supportive of the project which helped ensure the generally smooth project operations.

4. Conclusions

- The project is progressing on track and on schedule to achieve defined outcomes of the activities implemented and, in due time, should deliver planned outputs of the project.

- The problem on identification of clean and clear lands in 3 FMUs had been resolved in time through dialogues between the Project, FMUs, and local communities.
- Three activities, namely Activities 1.1, 1.2, and 3.2 have been fully completed in time; technical reports on implementation of the activities are now available with the Project.
- Eight activities are on-going under YPO 2 and expected to be completed as planned

Responsible for the Report

A handwritten signature in black ink, appearing to read 'Jimmy Chandra', written over a horizontal line.

Name: Jimmy Chandra

Position held: Project Coordinator

Date: January 2019

PROJECT CASH FLOW STATEMENT

Project No. ITTO PD 737/14 Rev. 2 (I)

Period ending on: 31 December 2018

Project Title:

"Developing Supply Capacity of Wood-based Biomass Energy through Improved Enabling Conditions and Efficient Utilization of Degraded Forest Lands Involving Local Communities in North Sumatera Province of Indonesia"

Component	Reference	Date	Amount	
			in US\$	Local Currency
A. Funds received from ITTO:				
1 First instalment	Bank BNI	27/10/2017	\$100,000.00	Rp 1,349,100,000.00
2 Second Instalment	Bank BNI	31/07/2018	\$100,000.00	Rp 1,445,300,000.00
3 Third instalment				
4 Fourth instalment				
Bank Interest USD			\$67.15	Rp 934,043.70
Bank Interest IDR			\$569.78	Rp 8,004,932.00
Total Funds Received:			\$200,636.93	Rp 2,803,338,975.70
B. Expenditures by Executing Agency:				
10. Project Personnel			\$45,170.00	
11. Project Coordinator			\$24,500.00	Rp 338,563,349.00
12. Project Secretary			\$9,100.00	Rp 125,949,850.00
13. Finacial Staff			\$0.00	Rp -
14. Technician			\$1,320.00	Rp 18,457,065.00
15. International Consultant			\$0.00	Rp -
16. National Consultant			\$4,650.00	Rp 63,358,450.00
17. Field Supervisor			\$5,600.00	Rp 77,507,600.00
18. National Expert			\$0.00	Rp -
19. Component Total:			\$45,170.00	Rp 623,836,314.00
20. Sub-contracts			\$72,275.27	
21. Sub-contract 1 (Planting)				
- Planting			\$38,044.22	Rp 516,952,153.20
- Seed procurement			\$0.00	Rp -
22. Sub-contract 2 (Specialist)				
- Sub contract 2A			\$0.00	Rp -
- Sub contract 2B			\$0.00	Rp -
- Sub contract 2C			\$0.00	Rp -
- Sub contract 2D			\$0.00	Rp -
23. Sub-contract 3 (Dialogue)			\$26,890.05	Rp 385,541,250.00
24. Sub-contract 4 (Training)				
- Planting			\$0.00	Rp -
- Harvesting			\$0.00	Rp -
25. Sub-contract 5 (Cooperative)			\$0.00	Rp -
26. Sub-contract 6 (Workshop)			\$7,341.00	Rp 99,037,410.00
27. Sub-contract 7 (Wood properties)			\$0.00	Rp -
29. Component Total:			\$72,275.27	Rp 1,001,530,813.20
30. Travel			\$7,000.64	
31. Daily Subsistence Allowance				
31.1 DSA International Consultant(s)			\$0.00	Rp -
31.2 DSA National Consultant(s)			\$1,260.00	Rp 16,998,660.00
31.3 DSA Monev			\$1,780.00	Rp 24,889,400.00
31.4 DSA National Expert			\$0.00	Rp -
32. Air Ticket				
32.1 International Expert(s)/Consultant(s)			\$0.00	Rp -
32.2 Air Ticket			\$1,595.54	Rp 23,208,250.00
33. Local Transport Costs			\$2,365.10	Rp 31,767,505.00
39. Component Total:			\$7,000.64	Rp 96,863,815.00

40. Capital Items			\$1,942.92	
41. IT Devices (PC, Printer, etc)			\$1,942.92	Rp 26,211,883.00
49. Component Total:			\$1,942.92	Rp 26,211,883.00
50. Consumable Items			\$1,929.98	
51. Consumables			\$1,929.98	Rp 26,884,500.00
52. Document, material			\$0.00	Rp -
53. Sundries			\$0.00	Rp -
54. Utilities			\$0.00	Rp -
55. Office space and facilities			\$0.00	Rp -
59. Component Total:			\$1,929.98	Rp 26,884,500.00
60. Miscellaneous			\$3,073.52	
61. Meeting			\$1,472.27	Rp 19,934,455.00
62. Rental Provider			\$0.00	Rp -
63. Report Printing			\$0.00	Rp -
64. PSC/PTC Meeting			\$1,601.25	Rp 22,543,534.00
65. Financial Audit			\$0.00	Rp -
69. Component Total:			\$3,073.52	Rp 42,477,989.00
70. National Management Costs			\$0.00	
71. Executing Agency Management Costs				
72. Focal Point Monitoring				
79. Component Total:			\$0.00	
Total Expenditures To-date:			\$131,392.33	Rp 1,817,805,314.20
Bank Administration & Tax USD			\$28.63	Rp 366,987.02
Bank Administration & Tax IDR			\$114.11	Rp 1,341,592.00
Remaining Balance of Funds (A-B):			\$69,101.85	

Notes: (1) Amounts in U.S. dollars are converted using the average rate of exchange when funds were received by the Executing Agency
(2) Total Expenditures To-date (in local currency) should be the same as amount shown in Sub-Total of column (C) of the Financial Statement.

PROJECT FINANCIAL STATEMENT

Project No. ITTO PD 737/14 Rev. 2 (I)

Period ending on: 31 December 2018

Project Title:

"Developing Supply Capacity of Wood-based Biomass Energy through Improved Enabling Conditions and Efficient Utilization of Degraded Forest Lands Involving Local Communities in North Sumatera Province of Indonesia"

Component	Original Amount (A)	Expenditures To-date			Available Funds (E) { A - D }
		Accrued (B) a/	Expended (C)	Total (D) { B + C }	
I. Funds managed by Executing Agency					
10. Project Personnel	\$161,150.00		\$45,170.00	\$45,170.00	\$115,980.00
11. Project Coordinator	\$84,000.00		\$24,500.00	\$24,500.00	\$59,500.00
12. Project Secretary	\$31,200.00		\$9,100.00	\$9,100.00	\$22,100.00
13. Financial Staff			\$0.00	\$0.00	\$0.00
14. Technician	\$3,750.00		\$1,320.00	\$1,320.00	\$2,430.00
15. International Consultant	\$15,000.00		\$0.00		
16. National Consultant	\$8,000.00		\$4,650.00	\$4,650.00	\$3,350.00
17. Field Supervisor	\$19,200.00		\$5,600.00	\$5,600.00	\$13,600.00
18. National Expert			\$0.00		
19. Component Total:	\$161,150.00		\$45,170.00	\$45,170.00	\$115,980.00
20. Sub-contracts	\$226,880.00		\$72,275.27	\$72,275.27	\$154,604.73
21. Sub-contract 1 (Planting)					
- Planting	\$42,000.00		\$38,044.22	\$38,044.22	\$3,955.78
- Seed procurement	\$2,880.00		\$0.00		
22. Sub-contract 2 (Specialist)					
- Sub contract 2A	\$4,000.00		\$0.00		
- Sub contract 2B	\$6,000.00		\$0.00		
- Sub contract 2C	\$8,000.00		\$0.00		
- Sub contract 2D	\$8,000.00		\$0.00		
23. Sub-contract 3 (Dialogue)	\$40,000.00		\$26,890.05		
24. Sub-contract 4 (Training)					
- Planting	\$40,000.00		\$0.00		
- Harvesting	\$40,000.00		\$0.00		
25. Sub-contract 5 (Cooperative)	\$9,000.00		\$0.00		
26. Sub-contract 6 (Workshop)	\$9,000.00		\$7,341.00	\$7,341.00	\$1,659.00
27. Sub-contract 7 (Wood properties)	\$18,000.00		\$0.00		
29. Component Total:	\$226,880.00		\$72,275.27	\$72,275.27	\$154,604.73
30. Duty Travel	\$47,420.00		\$7,000.64	\$7,000.64	\$40,419.36
31. Daily Subsistence Allowance				\$0.00	\$0.00
31.1 DSA International Consultant(s)	\$11,600.00		\$0.00	\$0.00	\$11,600.00
31.2 DSA National Consultant(s)	\$4,950.00		\$1,260.00	\$1,260.00	\$3,690.00
31.3 DSA Monev	\$4,480.00		\$1,780.00	\$1,780.00	\$2,700.00
31.4 DSA National Expert	\$4,550.00		\$0.00	\$0.00	\$4,550.00
32. Air Ticket				\$0.00	\$0.00
32.1 International Expert(s)/Consultant(s)	\$3,000.00		\$0.00	\$0.00	\$3,000.00
32.2 Air Ticket	\$10,000.00		\$1,595.54	\$1,595.54	\$8,404.46
33. Local Transport Costs	\$8,840.00		\$2,365.10	\$2,365.10	\$6,474.90
39. Component Total:	\$47,420.00		\$7,000.64	\$7,000.64	\$40,419.36
40. Capital Items	\$3,000.00		\$1,942.92	\$1,942.92	\$1,057.08
41. IT Devices (PC, Printer, etc)	\$3,000.00		\$1,942.92	\$1,942.92	\$1,057.08
49. Component Total:	\$3,000.00		\$1,942.92	\$1,942.92	\$1,057.08
50. Consumable Items	\$14,900.00		\$1,929.98	\$1,929.98	\$12,970.02
51. Consumables	\$12,300.00		\$1,929.98	\$1,929.98	\$10,370.02
52. Document, material	\$1,600.00		\$0.00	\$0.00	\$1,600.00
53. Sundries	\$1,000.00		\$0.00	\$0.00	\$1,000.00
54. Utilities			\$0.00	\$0.00	\$0.00
55. Office space and facilities			\$0.00		
59. Component Total:	\$14,900.00		\$1,929.98	\$1,929.98	\$12,970.02

60. Miscellaneous	\$33,750.00		\$3,073.52	\$3,073.52	\$30,676.48
61. Meeting	\$8,500.00		\$1,472.27	\$1,472.27	\$7,027.73
62. Rental Provider	\$6,000.00		\$0.00	\$0.00	\$6,000.00
63. Report Printing	\$7,250.00		\$0.00	\$0.00	\$7,250.00
64. PSC/PTC Meeting	\$6,000.00		\$1,601.25		
65. Financial Audit	\$6,000.00		\$0.00		
69. Component Total:	\$33,750.00		\$3,073.52	\$3,073.52	\$30,676.48
70. National Management Costs			\$0.00	\$0.00	\$0.00
71. Executing Agency Management Costs			\$0.00	\$0.00	\$0.00
72. Focal Point Monitoring			\$0.00	\$0.00	\$0.00
79. Component Total:			\$0.00	\$0.00	\$0.00
Sub-Total:	\$487,100.00		\$131,392.33	\$131,392.33	\$355,707.67
80. Project Monitoring & Administration					b/
81. ITTO Monitoring and Review					b/
82. ITTO Mid-term and Ex-post Evaluation					b/
83. ITTO Programme Support Costs					b/
83. Donor Monitoring Costs					b/
89. Component Total:					b/
90. Refund of Pre-Project Costs (Pre-Project Budget)					b/
Sub-Total:		\$0.00	\$0.00	\$0.00	b/
100. GRAND TOTAL:	\$487,100.00	\$0.00	\$131,392.33	\$131,392.33	

Note: Budget Components are those detailed in the Project Document.

a/ Accrued expenditure: expenditures committed/accrued as at the end of the reporting date, but not yet settled.

b/ Funds retained and accounted for by ITTO - details not available with Executing Agency.