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Annual Work Plan

Benin - Cotonou

Project: 00086936

Report Date: 1/22/2020

Project Title: Appui au Programme 2014 -2018

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094095 Appui au Programme 2014 -2018	Appui à l'UGC - UNDAF	1/1/2015	12/31/2019	UNDP	04000	UNDP	71500 UN Volunteers	14,000.00
				UNDP	11900	UNICEF	72300 Materials & Goods	3,000.00
				UNDP	04000	UNDP	72500 Supplies	6,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	6,000.00
				UNDP	11900	UNICEF	74300 Contributions	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	11900	UNICEF	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	BA007 IT&C - Budget	3,000.00
				UNDP	11900	UNICEF	72200 Equipment and Furniture	4,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	1,000.00
				UNDP	11900	UNICEF	73400 Rental & Maint of Other Equip	4,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	6,000.00
				UNDP	11900	UNICEF	71600 Travel	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	8,000.00
				UNDP	11900	UNFPA-CSA	72500 Supplies	0.88
				Audits NIM Réalisés	1/1/2015	12/31/2023	UNDP	04000
	UNDP	04000	UNDP				72700 Hospitality/Catering	1,500.00
	UNDP	04000	UNDP				72300 Materials & Goods	1,000.00
UNDP	04000	UNDP	71400 Contractual Services - Individ				100.00	
UNDP	04000	UNDP	72400 Communic & Audio Visual Equip				500.00	



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00094095 Appui au Programme 2014 -2018	Communication Institutionnelle	1/1/2015	12/31/2023	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	3,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	2,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	3,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	04000	UNDP	71600 Travel	7,000.00
	Coordination / Suivi Renforcés	1/1/2015	12/31/2023	UNDP	04000	UNDP	71400 Contractual Services - Individ	55,000.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,800.00
				UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	200.00
				UNDP	04000	UNDP	71600 Travel	11,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	2,000.00
				UNDP	04000	UNDP	BA004 Vehicles - Budget	1,105.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	33,000.00
				UNDP	04000	UNDP	72500 Supplies	2,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
	Le DPC est mis en œuvre	1/1/2015	12/31/2023	UNDP	04000	UNDP	74500 Miscellaneous Expenses	118,000.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL							331,105.88	
GRAND TOTAL							331,105.88	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094095 Appui au Programme 2014 -2018	Appui à l'UGC - UNDAF	1/1/2015	12/31/2019	UNDP	11900	UNICEF	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	11900	UNFPA-CSA	72500 Supplies	4,000.00
				UNDP	11900	UNFPA-CSA	74500 Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	11900	UNFPA-CSA	72200 Equipment and Furniture	2,393.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	7,000.00
				UNDP	11900	UNICEF	71600 Travel	4,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	11900	UNFPA-CSA	74300 Contributions	2,000.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	11900	UNICEF	72300 Materials & Goods	2,000.00
	UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00			
	Audits NIM Réalisés	1/1/2015	12/31/2023	UNDP	04000	UNDP	71300 Local Consultants	10,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	300.00
				UNDP	04000	UNDP	72300 Materials & Goods	500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	500.00
				UNDP	04000	UNDP	71600 Travel	1,000.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	0.00
UNDP	04000	UNDP	75700 Training, Workshops and Confer	700.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094095 Appui au Programme 2014 -2018	Communication Institutionnelle	1/1/2015	12/31/2023	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	4,000.00
				UNDP	04000	UNDP	71600 Travel	6,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	3,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
	Coordination / Suivi Renforcés	1/1/2015	12/31/2023	UNDP	04000	UNDP	72700 Hospitality/Catering	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	54,300.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				UNDP	04000	UNDP	71300 Local Consultants	8,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	20,000.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	72500 Supplies	0.00
	Evaluations prévues Réalisées	1/1/2015	12/31/2023	UNDP	04000	UNDP	71600 Travel	10,500.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72700 Hospitality/Catering	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094095 Appui au Programme 2014 -2018	Evaluations prévues Réalisées	1/1/2015	12/31/2023	BEN-National Execution	04000	UNDP	71600 Travel	10,500.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				BEN-National Execution	04000	UNDP	71300 Local Consultants	6,500.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	58,500.00
				UNDP	04000	UNDP	72300 Materials & Goods	5,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	2,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,000.00
	Le DPC est mis en œuvre	1/1/2015	12/31/2023	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
TOTAL								514,393.00
GRAND TOTAL								514,393.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094095 Appui au Programme 2014 -2018	Appui à l'UGC - UNDAF	1/1/2015	12/31/2019	UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	0.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	11900	UNICEF	72200 Equipment and Furniture	12,241.77
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	11900	UNFPA-CSA	71600 Travel	14,430.36
				UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
	Audits NIM Réalisés	1/1/2015	12/31/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	100.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	500.00
				UNDP	04000	UNDP	71600 Travel	0.00
				UNDP	04000	UNDP	71300 Local Consultants	1,754.00
	Communication Institutionnelle	1/1/2015	12/31/2023	UNDP	04000	UNDP	72100 Contractual Services-Companies	5,000.00
				UNDP	04000	UNDP	71600 Travel	1,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	6,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	4,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	7,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094095 Appui au Programme 2014 -2018	Coordination / Suivi Renforcés	1/1/2015	12/31/2023	UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	72500 Supplies	1,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	3,000.00
				UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	1,000.00
				UNDP	04000	UNDP	71200 International Consultants	22,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	7,000.00
				UNDP	30084	UNDP	71600 Travel	7,251.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	3,000.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	8,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	109,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	1,000.00
				UNDP	04000	UNDP	65100 After Service Insurance	3,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	36,000.00
				UNDP	30084	UNDP	71200 International Consultants	20,600.00
				UNDP	04000	UNDP	71600 Travel	98,000.00
				UNDP	30084	UNDP	73100 Rental & Maintenance-Premises	3,615.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	27,000.00
	Evaluations prévues Réalisées	1/1/2015	12/31/2023	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
UNDP				04000	UNDP	71300 Local Consultants	34,000.00	
UNDP				11999	UNDP	71600 Travel	19,100.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094095 Appui au Programme 2014 -2018	Evaluations prévues Réalisées	1/1/2015	12/31/2023	UNDP	04000	UNDP	71200 International Consultants	67,000.00
				UNDP	11999	UNDP	71200 International Consultants	26,400.00
				UNDP	11999	UNDP	71300 Local Consultants	22,260.00
				UNDP	04000	UNDP	72500 Supplies	2,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	2,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	20,000.00
				UNDP	11999	UNDP	72300 Materials & Goods	1,426.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	04000	UNDP	71600 Travel	20,000.00
Le DPC est mis en œuvre	1/1/2015	12/31/2023	UNDP	04000	UNDP	74500 Miscellaneous Expenses	73,635.00	
			UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00	
TOTAL							705,313.13	
GRAND TOTAL							705,313.13	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094095 Appui au Programme 2014 -2018	Appui à l'UGC - UNDAF	1/1/2015	12/31/2019	UNDP	11900	UNICEF	72800 Information Technology Equipmt	15,000.00
				UNDP	11900	UNFPA-CSA	72800 Information Technology Equipmt	7,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,000.00
				UNDP	11900	UNFPA-CSA	71600 Travel	5,116.00
				UNDP	11900	UNICEF	73400 Rental & Maint of Other Equip	7,135.00
	Audits NIM Réalisés	1/1/2015	12/31/2023	UNDP	04000	UNDP	74100 Professional Services	0.00
				UNDP	04000	UNDP	71300 Local Consultants	12,000.00
	Communication Institutionnelle	1/1/2015	12/31/2023	UNDP	04000	UNDP	72800 Information Technology Equipmt	3,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	3,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	6,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	5,000.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
	Coordination / Suivi Renforcés	1/1/2015	12/31/2023	UNDP	04000	UNDP	71400 Contractual Services - Individ	172,000.00
				UNDP	04000	UNDP	71300 Local Consultants	32,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	24,537.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	5,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	16,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094095 Appui au Programme 2014 -2018	Coordination / Suivi Renforcés	1/1/2015	12/31/2023	UNDP	04000	UNDP	71600 Travel	83,000.00
				UNDP	04000	UNDP	72500 Supplies	5,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	76,828.00
	Evaluations prévues Réalisées	1/1/2015	12/31/2023	UNDP	04000	UNDP	75700 Training, Workshops and Confer	7,000.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	04000	UNDP	71200 International Consultants	15,000.00
				UNDP	04000	UNDP	71600 Travel	10,000.00
				UNDP	04000	UNDP	71300 Local Consultants	5,000.00
	Le DPC est mis en œuvre	1/1/2015	12/31/2023	UNDP	04000	UNDP	74500 Miscellaneous Expenses	44,594.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	240,701.00
TOTAL								820,911.00
GRAND TOTAL								820,911.00



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00094095 Appui au Programme 2014 -2018	Appui à l'UGC - UNDAF	1/1/2015	12/31/2019	UNDP	11900	UNFPA-CSA	70000 Operating Expenses	11,063.00
	Audits NIM Réalisés	1/1/2015	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	15,000.00
	Communication Institutionnelle	1/1/2015	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	25,000.00
	Coordination / Suivi Renforcés	1/1/2015	12/31/2023	UNDP	04000	UNDP	71300 Local Consultants	8,000.00
				UNDP	04000	UNDP	70000 Operating Expenses	244,000.00
	Evaluations prévues Réalisées	1/1/2015	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	25,000.00
	Gender Seal	1/1/2019	12/31/2019	UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	300.00
				UNDP	04000	UNDP	72500 Supplies	400.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	11,500.00
				UNDP	04000	UNDP	73100 Rental & Maintenance-Premises	1,200.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
	Le DPC est mis en œuvre	1/1/2015	12/31/2023	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	150,000.00
				UNDP	04000	UNDP	66100 Overtime & Night Differential	500.00
				UNDP	04000	UNDP	65100 After Service Insurance	20,000.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	42,000.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	500.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	20,000.00
UNDP				04000	UNDP	64100 Staff Mgmt Costs-NP Staff	6,000.00	
UNDP				04000	UNDP	61200 Salaries Costs - GS Staff	40,000.00	
UNDP	04000	UNDP	74500 Miscellaneous Expenses	29,342.00				



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00094095 Appui au Programme 2014 -2018	Le DPC est mis en œuvre	1/1/2015	12/31/2023	UNDP	04010	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	500.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	-10,000.00
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	20,000.00
				UNDP	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	1,000.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	0.00
TOTAL							663,405.00	
GRAND TOTAL							663,405.00	



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00094095 Appui au Programme 2014 -2018	Audits NIM Réalisés	1/1/2015	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	15,000.00	
	Communication Institutionnelle	1/1/2015	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	10,000.00	
	Coordination / Suivi Renforcés	1/1/2015	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	85,000.00	
	Evaluations prévues Réalisées	1/1/2015	12/31/2023	UNDP	04000	UNDP	70000 Operating Expenses	30,000.00	
	Le DPC est mis en œuvre		1/1/2015	12/31/2023	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	37,416.00
					UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	8,180.00
					UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	12,270.00
					UNDP	04000	UNDP	63500 Insurance and Security Costs	8,420.00
					UNDP	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	1,250.00
					UNDP	04000	UNDP	61100 Salary Costs - NP Staff	24,944.00
			UNDP	04000	UNDP	65100 After Service Insurance	7,520.00		
TOTAL								240,000.00	
GRAND TOTAL								240,000.00	