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# Annual Work Plan

## Botswana - Gaborone

**Project:** 00096356

**Report Date:** 1/22/2020

**Project Title:** Botswana's Third National Communication

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100279 Botswana's Third National Comm	1.PROJECT MANAGEMENT	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	72500 Supplies	500.00
				BOT-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	20,000.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71200 International Consultants	-37,858.66
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				BOT-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	9,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	0.00
	10.PREPARATION OF INDC'S	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	20,910.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	9,000.00
				BOT-National Execution	62000	GEFTrustee	71200 International Consultants	20,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	3.GREENHOUSE GAS INVENTORY	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71200 International Consultants	10,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	5,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
	4.VULNERABILITY AND ADAPTATION	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71200 International Consultants	10,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00



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00100279 Botswana's Third National Comm	4.VULNERABILITY AND	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	5.MITIGATION ACTIONS	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
	6.OTHER RELEVANT INFORMATION	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71600 Travel	5,000.00
				BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	10,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
	8.BIENNIAL UPDATE TO UNFCC	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	10,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	500.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	3,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	25,000.00
	TOTAL							144,051.34
GRAND TOTAL							144,051.34	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100279 Botswana's Third National Comm	1.PROJECT MANAGEMENT	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	1,000.00
				BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	500.00
				BOT-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	14,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	3,500.00
	10.PREPARATION OF INDC'S	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	17,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	17,736.00
	2.NATIONAL CIRCUMSTANCES	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	13,000.00
	3.GREENHOUSE GAS INVENTORY	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	77,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				BOT-National Execution	62000	GEFTrustee	72100 Contractual Services-Companies	627.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	5,000.00
	4.VULNERABILITY AND ADAPTATION	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	9,070.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	160,000.00
	5.MITIGATION ACTIONS	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100279 Botswana's Third National Comm	5.MITIGATION ACTIONS	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	50,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BOT-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	20,000.00
	6.OTHER RELEVANT INFORMATION	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	2,000.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	10,000.00
				BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	5,000.00
	7.COMPILED OF TNC	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,545.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	-10,545.00
	8.BIENNIAL UPDATE TO UNFCC	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	71200 International Consultants	-50,000.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	3,553.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	100,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				BOT-National Execution	62000	GEFTrustee	71200 International Consultants	50,000.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71400 Contractual Services - Individ	-100,000.00
BOT-National Execution				62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	9,670.00	
TOTAL							469,656.00	
GRAND TOTAL							469,656.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100279 Botswana's Third National Comm	1.PROJECT MANAGEMENT	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71400 Contractual Services - Individ	38,000.00
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	10.PREPARATION OF INDC'S	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71400 Contractual Services - Individ	2,263.00
				BOT-National Execution	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	72800 Information Technology Equipmt	16,000.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	8,516.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BOT-National Execution	62000	GEFTrustee	72500 Supplies	0.00
	2.NATIONAL CIRCUMSTANCES	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	72500 Supplies	4,000.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71600 Travel	7,050.28
	3.GREENHOUSE GAS INVENTORY	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71600 Travel	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71600 Travel	3,000.00
				BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71300 Local Consultants	80,000.00
	4.VULNERABILITY AND ADAPTATION	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	71400 Contractual Services - Individ	100,000.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100279 Botswana's Third National Comm	4.VULNERABILITY AND ADAPTATION	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	5.MITIGATION ACTIONS	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	6,000.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71300 Local Consultants	0.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	-1,000.00
				BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
	6.OTHER RELEVANT INFORMATION	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	0.00
				BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71600 Travel	0.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	7.COMPILATION OF TNC	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71300 Local Consultants	12,000.00
	8.BIENNIAL UPDATE TO UNFCC	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71200 International Consultants	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71400 Contractual Services - Individ	44,691.72
BWA_DEPT MET SERVICES				62000	GEFTrustee	71600 Travel	-3,000.00	



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00100279 Botswana's Third National Comm	8.BIENNIAL UPDATE TO UNFCC	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	71200 International Consultants	0.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	0.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	9.MONITORING AND EVALUATION	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
TOTAL							325,521.00	
GRAND TOTAL							325,521.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00100279 Botswana's Third National Comm	1.PROJECT MANAGEMENT	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	72800 Information Technology Equipmt	3,313.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71400 Contractual Services - Individ	12,207.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	72400 Communic & Audio Visual Equip	300.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	4,145.18
				BWA_DEPT MET SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	10.PREPARATION OF INDIC'S	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	72500 Supplies	0.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71600 Travel	35,852.50
				BWA_DEPT MET SERVICES	62000	GEFTrustee	72500 Supplies	0.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	4,321.57
	2.NATIONAL CIRCUMSTANCES	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	71300 Local Consultants	3,020.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	72400 Communic & Audio Visual Equip	30.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	790.00
	3.GREENHOUSE GAS INVENTORY	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71600 Travel	0.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71300 Local Consultants	14,893.02
				BOT-National Execution	62000	GEFTrustee	71600 Travel	0.00





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00100279 Botswana's Third National Comm	3.GREENHOUSE GAS INVENTORY	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74100 Professional Services	4,000.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	4.VULNERABILITY AND ADAPTATION	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	71200 International Consultants	20,000.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71400 Contractual Services - Individ	16,003.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	72400 Communic & Audio Visual Equip	100.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71600 Travel	1,045.00
				BOT-National Execution	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	5.MITIGATION ACTIONS	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	71300 Local Consultants	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71600 Travel	28,648.35
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	483.00
	6.OTHER RELEVANT INFORMATION	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	71400 Contractual Services - Individ	10,347.00
BOT-National Execution				62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00	



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00100279 Botswana's Third National Comm	6.OTHER RELEVANT INFORMATION	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71200 International Consultants	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71300 Local Consultants	5,874.00
				BOT-National Execution	62000	GEFTrustee	71600 Travel	0.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
	7.COMPILED OF TNC	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71300 Local Consultants	2,710.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	33.31
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,981.85
				BWA_DEPT MET SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	8.BIENNIAL UPDATE TO UNFCC	6/1/2016	6/30/2019	BWA_DEPT MET SERVICES	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,982.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71200 International Consultants	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	71400 Contractual Services - Individ	89.00
				BOT-National Execution	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				BOT-National Execution	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				BOT-National Execution	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				BWA_DEPT MET SERVICES	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	9.MONITORING AND EVALUATION	6/1/2016	6/30/2019	BOT-National Execution	62000	GEFTrustee	74100 Professional Services	0.00
	TOTAL							222,168.78
GRAND TOTAL							222,168.78	