



Empowered lives.
Resilient nations.

Annual Work Plan

B0348 - Madagascar - Antananarivo

Project: 00141255

Report Date: 3/29/2024

Project Title: Rsilience Dvpt territorial Anosy

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|----------------------|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Biodiversité et GDRN | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71200 - International Consultants | 12,500.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 3,783.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 570.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 722.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 76100 - Foreign Exchange Currency Loss | 161.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 2,801.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
|---|----------------------|----------|------------|--|-------|--------------------------------------|--|-------------|
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Biodiversité et GDRN | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72100 - Contractual Services-Companies | 3,659.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72210 - Machinery and Equipment | 13,006.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72215 - Transporation Equipment | 5,257.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72300 - Materials & Goods | 1,864.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72600 - Grants | 23.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 4,533.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 76100 - Foreign Exchange Currency Loss | 9.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Gouvernance Territoriale | 1/1/2022 | 12/31/2024 | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 2,727.00 |
| | | | | | 11507 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75100 - Facilities & Administration | 7,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 26,383.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71300 - Local Consultants | 4,091.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 16,856.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72100 - Contractual Services-Companies | 990.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Gouvernance Territoriale | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72300 - Materials & Goods | 4,916.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72410 - Information and Communications Technology (ICT) Equipment | 10,508.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72600 - Grants | 18,895.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72700 - Hospitality/Catering | 4,761.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 524.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 23,691.00 |



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|---|--------------------------|-----------|------------|-------------------|----------------|--------------------------------------|-----------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Gouvernance Territoriale | 1/1/2022 | 12/31/2024 | | 11507 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71200 - International Consultants | 87,500.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 38,316.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72300 - Materials & Goods | 19,645.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72500 - Supplies | 1,613.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72600 - Grants | 6,041.00 |
| | Project Management | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74300 - Contributions | 94,648.00 |



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|---|--------------------|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Project Management | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74500 - Miscellaneous Expenses | 51,107.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74700 - Transport, Shipping and handle | 221.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 178.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 64300 - Staff Mgmt Costs - IP Staff | 17,239.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 67400 - Labour Cost – IP Staff | 62,601.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71400 - Contractual Services - Individ | 92,943.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Project Management | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71500 - UN Volunteers | 14,376.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 20,278.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72200 - Equipment and Furniture | 97.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72300 - Materials & Goods | 17,810.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72400 - Communic & Audio Visual Equip | 66.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72800 - Information Technology Equipmt | 1,122.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Project Management | 1/1/2022 | 12/31/2024 | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 73100 - Rental & Maintenance-Premises | 21,490.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 73400 - Rental & Maint of Other Equip | 7,581.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 4,493.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 6,200.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71200 - International Consultants | 3,786.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71300 - Local Consultants | 9,745.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Project Management | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72400 - Communic & Audio Visual Equip | 2,919.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72500 - Supplies | 7,603.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72800 - Information Technology Equipmt | 223.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 67300 - Labour Cost – GS Staff | 808.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 63500 - Insurance and Security Costs | 1,522.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 67200 - Labour Cost – NO Staff | 32,536.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Project Management | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72100 - Contractual Services-Companies | 624.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72200 - Equipment and Furniture | 2,235.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 67300 - Labour Cost – GS Staff | 8,900.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 67400 - Labour Cost – IP Staff | 55,415.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72215 - Transporation Equipment | 2,235.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72220 - Furniture | 2,094.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Project Management | 1/1/2022 | 12/31/2024 | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71400 - Contractual Services - Individ | 41,041.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72300 - Materials & Goods | 11,661.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72300 - Materials & Goods | 5,210.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 8,674.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72100 - Contractual Services-Companies | 4,246.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72400 - Communic & Audio Visual Equip | 1,300.00 |



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|---|--------------------|----------|------------|--|-------|--------------------------------------|---|-------------|
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Project Management | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72200 - Equipment and Furniture | 66,639.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72410 - Information and Communications Technology (ICT) Equipment | 2,753.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72410 - Information and Communications Technology (ICT) Equipment | 11,668.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72410 - Information and Communications Technology (ICT) Equipment | 5,933.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 73100 - Rental & Maintenance-Premises | 8,004.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 73400 - Rental & Maint of Other Equip | 2,263.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 207.00 |



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|---|---------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Résilience risques & catastroph | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 2,484.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 1,467.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 4,625.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 2,033.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 76100 - Foreign Exchange Currency Loss | 53.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72300 - Materials & Goods | 4,176.00 |



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|---|------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|---|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Tissu Eco. & Moyens de Prod. | 1/1/2022 | 12/31/2024 | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71300 - Local Consultants | 170,058.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 11,912.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72100 - Contractual Services-Companies | 2,275.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72210 - Machinery and Equipment | 471,233.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72300 - Materials & Goods | 16,127.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72410 - Information and Communications Technology (ICT) Equipment | 8,281.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Tissu Eco. & Moyens de Prod. | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72600 - Grants | 7,737.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74700 - Transport, Shipping and handle | 1,530.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 269.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71300 - Local Consultants | 15,325.00 |
| | | | | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 7,171.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72400 - Communic & Audio Visual Equip | 175.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Tissu Eco. & Moyens de Prod. | 1/1/2022 | 12/31/2024 | | 04010 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72600 - Grants | 71,960.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72800 - Information Technology Equipmt | 3,740.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 6,463.00 |
| TOTAL | | | | | | | | 1,845,133.00 |
| GRAND TOTAL | | | | | | | | 1,845,133.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Biodiversité et GDRN | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 1,150.00 |
| | Gouvernance Territoriale | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74200 - Audio Visual&Print Prod Costs | 2,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 9,500.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72200 - Equipment and Furniture | 4,200.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72800 - Information Technology Equipmt | 15,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 4,800.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Project Management | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 8,500.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 67400 - Labour Cost – IP Staff | 36,300.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71500 - UN Volunteers | 15,389.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72100 - Contractual Services-Companies | 34,093.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 73100 - Rental & Maintenance-Premises | 5,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 73400 - Rental & Maint of Other Equip | 5,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Project Management | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 74100 - Professional Services | 13,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71400 - Contractual Services - Individ | 45,929.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72400 - Communic & Audio Visual Equip | 3,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72300 - Materials & Goods | 2,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72200 - Equipment and Furniture | 38,000.00 |
| | Résilience risques & catastrop | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 1,000.00 |



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|---|------------------------------|-----------|------------|-------------------|----------------|--------------------------------------|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00129976 Renforcement de résilience territoriale pour le développement durable de la Région Anosy | Tissu Eco. & Moyens de Prod. | 1/1/2022 | 12/31/2024 | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 71600 - Travel | 8,500.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 75700 - Training, Workshops and Confer | 4,000.00 |
| | | | | | 04000 | UNITED NATIONS DEVELOPMENT PROGRAMME | 72600 - Grants | 8,000.00 |
| TOTAL | | | | | | | 264,361.00 | |
| GRAND TOTAL | | | | | | | 264,361.00 | |