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Annual Work Plan

Malawi - Lilongwe

Project: 00108391

Report Date: 1/22/2020

Project Title: Access to Justice through Village Mediation & Paralegal S

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108247 Village Mediation & Paralegal	Diversion Scheme for Minor Off	12/1/2017	12/31/2021	MLW-National Execution	30079	EUCOMM	71600 Travel	2,431.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72200 Equipment and Furniture	138,987.48
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72500 Supplies	5,382.94
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75100 Facilities & Administration	11,360.48
				MLW-National Execution	30079	EUCOMM	75100 Facilities & Administration	1,082.00
				MLW-National Execution	30079	EUCOMM	72300 Materials & Goods	1,880.80
				MLW-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	10,696.55
				MLW-National Execution	30079	EUCOMM	77100 Salary and related costs-TA/NP	12,099.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	23,000.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	71600 Travel	18,398.55
				MLW-National Execution	30079	EUCOMM	72200 Equipment and Furniture	18,874.48
				MLW-National Execution	30079	EUCOMM	72500 Supplies	401.00
	Effective & Effecient Managemen	12/1/2017	12/31/2021	MLW-National Execution	04000	UNDP	61100 Salary Costs - NP Staff	5,941.10
				MLW-National Execution	04000	UNDP	64200 Staff Mgmt Costs - GS Staff	77.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	7,042.00
				MLW-National Execution	30079	EUCOMM	71600 Travel	11,939.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	72300 Materials & Goods	0.00
				MLW-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	3,585.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72400 Communic & Audio Visual Equip	8,871.25
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72500 Supplies	2,453.77
				MLW-National Execution	04000	UNDP	74100 Professional Services	0.00



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00108247 Village Mediation & Paralegal	Effective & Efficient Management	12/1/2017	12/31/2021	MWI-Paralegal Advisory Serv.	04000	UNDP	74100 Professional Services	0.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	559.00
				UNDP	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	102.00
				MLW-National Execution	04000	UNDP	66100 Overtime & Night Differential	589.00
				MLW-National Execution	04000	UNDP	72800 Information Technology Equipmt	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	500.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	1,234.10
				UNDP	04000	UNDP	71600 Travel	13,011.14
				MWI-Paralegal Advisory Serv.	04000	UNDP	72800 Information Technology Equipmt	2,065.69
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	77100 Salary and related costs-TA/NP	45,117.25
				MLW-National Execution	04000	UNDP	65100 After Service Insurance	1,062.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	71400 Contractual Services - Indivd	7,958.00
				UNDP	30079	EUCOMM	71600 Travel	250.00
				UNDP	04000	UNDP	72300 Materials & Goods	2,891.97
				UNDP	04000	UNDP	74100 Professional Services	2,365.40
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	74700 Transport, Shipping and handle	78.00
				MLW-National Execution	30079	EUCOMM	77100 Salary and related costs-TA/NP	14,757.00
				MLW-National Execution	04000	UNDP	62100 Recur Payroll Costs - NP Staff	1,602.00
				MLW-National Execution	04000	UNDP	63500 Insurance and Security Costs	1,319.90
				MLW-National Execution	30079	EUCOMM	72500 Supplies	5,809.00
				MLW-National Execution	04000	UNDP	62200 Recur Payroll Costs-GS Staff	601.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	63300 Non-Recurrent Payroll - IP Stf	1,398.00



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00108247 Village Mediation & Paralegal	Effective & Efficient Management	12/1/2017	12/31/2021	MLW-National Execution	04000	UNDP	64100 Staff Mgmt Costs-NP Staff	119.00
				MLW-National Execution	04000	UNDP	71600 Travel	0.00
				MLW-National Execution	30079	EUCOMM	72200 Equipment and Furniture	85,994.46
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	73100 Rental & Maintenance-Premises	25,778.00
				MLW-National Execution	30079	EUCOMM	75100 Facilities & Administration	3,275.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75100 Facilities & Administration	15,712.91
				MLW-National Execution	04000	UNDP	61200 Salaries Costs - GS Staff	3,830.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	61200 Salaries Costs - GS Staff	0.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				MLW-National Execution	30079	EUCOMM	72300 Materials & Goods	4,437.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72300 Materials & Goods	10,358.56
				MLW-National Execution	30079	EUCOMM	73400 Rental & Maint of Other Equip	0.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	13.00
				MLW-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	6,400.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	16,609.89
				MLW-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	61100 Salary Costs - NP Staff	0.00
				MLW-National Execution	30079	EUCOMM	73100 Rental & Maintenance-Premises	14,084.77
				MLW-National Execution	30079	EUCOMM	74500 Miscellaneous Expenses	3,356.83
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	74500 Miscellaneous Expenses	237.00
	Inform & Delivery of Justice	12/1/2017	12/31/2021	MLW-National Execution	30079	EUCOMM	72300 Materials & Goods	1,381.00



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00108247 Village Mediation & Paralegal	Inform & Delivery of Justice	12/1/2017	12/31/2021	MLW-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	1,303.52
				MLW-National Execution	30079	EUCOMM	71600 Travel	4,240.00
				MLW-National Execution	30079	EUCOMM	77100 Salary and related costs-TA/NP	512.00
				MLW-National Execution	30079	EUCOMM	75100 Facilities & Administration	414.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75100 Facilities & Administration	1,521.51
				MLW-National Execution	30079	EUCOMM	74500 Miscellaneous Expenses	58.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75700 Training, Workshops and Confer	19,690.52
	Provide Legal Aid Services	12/1/2017	12/31/2021	MLW-National Execution	30079	EUCOMM	72200 Equipment and Furniture	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	0.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75100 Facilities & Administration	21,045.39
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72200 Equipment and Furniture	35,085.15
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72400 Communic & Audio Visual Equip	3,665.53
				MLW-National Execution	30079	EUCOMM	75100 Facilities & Administration	4,984.00
				MLW-National Execution	30079	EUCOMM	71300 Local Consultants	0.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	71300 Local Consultants	301.59
				MLW-National Execution	30079	EUCOMM	74500 Miscellaneous Expenses	40.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75700 Training, Workshops and Confer	4,727.00
				MLW-National Execution	30079	EUCOMM	72300 Materials & Goods	303.00
				MLW-National Execution	30079	EUCOMM	72400 Communic & Audio Visual Equip	879.00
				MLW-National Execution	30079	EUCOMM	72500 Supplies	303.43
				MLW-National Execution	30079	EUCOMM	75700 Training, Workshops and Confer	15,273.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	71600 Travel	8,729.17



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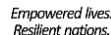
Project: 00108391

Report Date: 1/22/2020

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Year: 2018

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108247 Village Mediation & Paralegal	Provide Legal Aid Services	12/1/2017	12/31/2021	MLW-National Execution	30079	EUCOMM	71600 Travel	2,701.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72300 Materials & Goods	4,351.70
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	77100 Salary and related costs-TA/NP	196,000.33
				MLW-National Execution	30079	EUCOMM	77100 Salary and related costs-TA/NP	51,692.00
	Village Mediation & Paralegal	12/1/2017	12/31/2021	MLW-National Execution	30079	EUCOMM	75100 Facilities & Administration	11,769.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	77100 Salary and related costs-TA/NP	89,028.56
				UNDP	04000	UNDP	71600 Travel	6,751.96
				UNDP	30079	EUCOMM	71600 Travel	502.00
				MLW-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	11,504.93
				MLW-National Execution	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	0.00
				MLW-National Execution	30079	EUCOMM	77100 Salary and related costs-TA/NP	13,235.00
				MLW-National Execution	04000	UNDP	71300 Local Consultants	0.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	71300 Local Consultants	0.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	71600 Travel	1,998.00
				MLW-National Execution	30079	EUCOMM	72500 Supplies	5,495.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	74200 Audio Visual&Print Prod Costs	40,859.93
				MWI-Paralegal Advisory Serv.	04000	UNDP	75700 Training, Workshops and Confer	2,230.95
				MLW-National Execution	30079	EUCOMM	71600 Travel	30,053.72
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72300 Materials & Goods	59,188.32
				MLW-National Execution	04000	UNDP	72500 Supplies	0.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	95,000.00
				MLW-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				MLW-National Execution	30079	EUCOMM	72300 Materials & Goods	1,150.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108247 Village Mediation & Paralegal	Diversion Scheme for Minor Off	12/1/2017	12/31/2021	MWI-Paralegal Advisory Serv.	04000	UNDP	71600 Travel	4,074.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	71600 Travel	3,984.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	72500 Supplies	274.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	72200 Equipment and Furniture	14,000.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	72300 Materials & Goods	1,471.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75100 Facilities & Administration	418.32
				MWI-Paralegal Advisory Serv.	04000	UNDP	75700 Training, Workshops and Confer	25,743.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	11,000.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72500 Supplies	1,992.00
	Effective & Effecient Managemen	12/1/2017	12/31/2021	MWI-Paralegal Advisory Serv.	30079	EUCOMM	72300 Materials & Goods	28,691.00
				UNDP	04000	UNDP	74100 Professional Services	55,000.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	24,889.00
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	70,055.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	71600 Travel	5,712.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72500 Supplies	8,779.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	19,874.77
				UNDP	30079	EUCOMM	71600 Travel	9,867.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	74500 Miscellaneous Expenses	3,072.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	72300 Materials & Goods	2,852.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72400 Communic & Audio Visual Equip	12,723.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	73400 Rental & Maint of Other Equip	39,698.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	75700 Training, Workshops and Confer	12,319.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	77100 Salary and related costs-TA/NP	83,723.00



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00108247 Village Mediation & Paralegal	Effective & Efficient Management	12/1/2017	12/31/2021	MWI-Paralegal Advisory Serv.	30079	EUCOMM	73100 Rental & Maintenance-Premises	53,016.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75100 Facilities & Administration	16,079.14
	Inform & Delivery of Justice	12/1/2017	12/31/2021	MWI-Paralegal Advisory Serv.	30079	EUCOMM	72300 Materials & Goods	4,994.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75700 Training, Workshops and Confer	5,158.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	71600 Travel	20,630.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75100 Facilities & Administration	2,154.74
	Provide Legal Aid Services	12/1/2017	12/31/2021	MWI-Paralegal Advisory Serv.	04000	UNDP	71600 Travel	10,865.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	72300 Materials & Goods	4,734.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72400 Communic & Audio Visual Equip	6,255.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	75700 Training, Workshops and Confer	82.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75100 Facilities & Administration	22,216.67
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	77100 Salary and related costs-TA/NP	311,126.00
	Village Mediation & Paralegal	12/1/2017	12/31/2021	MWI-Paralegal Advisory Serv.	30079	EUCOMM	75100 Facilities & Administration	11,847.36
				UNDP	04000	UNDP	72500 Supplies	4,682.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	77100 Salary and related costs-TA/NP	102,285.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	71600 Travel	7,464.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72400 Communic & Audio Visual Equip	988.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	75700 Training, Workshops and Confer	49,946.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	72300 Materials & Goods	894.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72300 Materials & Goods	43,916.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72500 Supplies	8,511.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75700 Training, Workshops and Confer	6,084.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	71600 Travel	25,033.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	8,319.00



Malawi - Lilongwe

Report Date: 1/22/2020

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,170,491.00
GRAND TOTAL								1,170,491.00



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00108247 Village Mediation & Paralegal	Diversion Scheme for Minor Off	12/1/2017	12/31/2021	MWI-Paralegal Advisory Serv.	04000	UNDP	71600 Travel	2,711.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	72300 Materials & Goods	469.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	440.58
				MWI-Paralegal Advisory Serv.	04000	UNDP	75700 Training, Workshops and Confer	14,013.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72300 Materials & Goods	6,294.00
	Effective & Efficient Management	12/1/2017	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	28,118.50
				UNDP	30079	EUCOMM	61100 Salary Costs - NP Staff	62,279.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72500 Supplies	8,719.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	73400 Rental & Maint of Other Equip	38,827.00
				UNDP	04000	UNDP	72300 Materials & Goods	2,843.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	73100 Rental & Maintenance-Premises	55,108.00
				UNDP	04000	UNDP	74100 Professional Services	5,000.00
				UNDP	30079	EUCOMM	61200 Salaries Costs - GS Staff	24,889.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	74500 Miscellaneous Expenses	3,215.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	12,242.00
				UNDP	04000	UNDP	71600 Travel	5,863.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72300 Materials & Goods	28,496.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	77100 Salary and related costs-TA/NP	91,469.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72400 Communic & Audio Visual Equip	14,763.00
				UNDP	30079	EUCOMM	71600 Travel	10,000.00
	Inform & Delivery of Justice	12/1/2017	12/31/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	2,140.11
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	71600 Travel	20,491.00



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00108247 Village Mediation & Paralegal	Inform & Delivery of Justice	12/1/2017	12/31/2021	MWI-Paralegal Advisory Serv.	30079	EUCOMM	72300 Materials & Goods	4,959.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	75700 Training, Workshops and Confer	5,123.00
	Provide Legal Aid Services	12/1/2017	12/31/2021	MWI-Paralegal Advisory Serv.	04000	UNDP	71600 Travel	11,992.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	72500 Supplies	150.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	72300 Materials & Goods	6,151.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	75700 Training, Workshops and Confer	11,248.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	77100 Salary and related costs-TA/NP	339,906.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	24,228.33
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	6,213.00
	Village Mediation & Paralegal	12/1/2017	12/31/2021	UNDP	04000	UNDP	71600 Travel	8,992.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	71600 Travel	30,783.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,899.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72300 Materials & Goods	8,093.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	8,949.64
				MWI-Paralegal Advisory Serv.	04000	UNDP	70000 Operating Expenses	0.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	70000 Operating Expenses	0.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72500 Supplies	8,110.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	72400 Communic & Audio Visual Equip	981.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	72500 Supplies	750.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	75700 Training, Workshops and Confer	68,351.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	77100 Salary and related costs-TA/NP	110,664.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	72300 Materials & Goods	7,543.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								1,112,476.16
GRAND TOTAL								1,112,476.16



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00108247 Village Mediation & Paralegal	Village Mediation & Paralegal	12/1/2017	12/31/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	920,000.00
				MWI-Paralegal Advisory Serv.	04000	UNDP	70000 Operating Expenses	200,000.00
				MWI-Paralegal Advisory Serv.	30079	EUCOMM	70000 Operating Expenses	958,755.00
TOTAL								2,078,755.00
GRAND TOTAL								2,078,755.00