



Serbia - Belgrade

Report Date: 1/22/2020

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Report Date: 1/22/2020

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Annual Work Plan

Serbia - Belgrade

Project: 00104516
Project Title: Digital Serbia

Report Date: 1/22/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109390 Digital Government Capacities	0.General	1/1/2018	12/31/2021	UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	1,450.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	3,000.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	1,200.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	3,000.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	800.00
				UNDP	30071	Serbia	75100 Facilities & Administration	60.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	12,124.00
	1.Internal capacity building	1/1/2018	12/31/2021	UNDP	30071	Serbia	72100 Contractual Services-Companies	0.00
				UNDP	30071	Serbia	75100 Facilities & Administration	300.00
				UNDP	30071	Serbia	72600 Grants	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	2,000.00
				UNDP	30071	Serbia	71300 Local Consultants	10,000.00
				UNDP	30000	DFID	71600 Travel	15,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	0.00
				UNDP	30000	DFID	71300 Local Consultants	10,000.00
	2.ICT & e-Gov support to other	1/1/2018	12/31/2021	UNDP	30071	Serbia	72600 Grants	9,990.00
				UNDP	30000	DFID	75100 Facilities & Administration	6,360.00
				UNDP	30071	Serbia	75100 Facilities & Administration	300.00
				UNDP	30000	DFID	71600 Travel	9,496.00
				UNDP	30000	DFID	72600 Grants	20,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	50,000.00
	3.E-Gov policy support	1/1/2018	12/31/2021	UNDP	30000	DFID	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	1,200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								171,280.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109391 Digital Govt Infrastructures	0.General	3/13/2018	3/13/2020	UNDP	30071	Serbia	71400 Contractual Services - Individ	4,202.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	3,305.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	32,125.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	2,801.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	12,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	3,795.00
				UNDP	30071	Serbia	75100 Facilities & Administration	210.00
	1.Government Network	3/13/2018	3/13/2021	UNDP	30000	DFID	75100 Facilities & Administration	720.00
				UNDP	30000	DFID	71300 Local Consultants	9,000.00
	2.Government Cloud	3/13/2018	3/13/2021	UNDP	30000	DFID	74500 Miscellaneous Expenses	210.00
				UNDP	30000	DFID	75100 Facilities & Administration	4,937.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	61,500.00
				UNDP	30071	Serbia	71600 Travel	6,500.00
				UNDP	30071	Serbia	75100 Facilities & Administration	195.00
	3.Registries and e-services	3/13/2018	3/13/2021	UNDP	30000	Serbia	75100 Facilities & Administration	0.00
				UNDP	30000	Serbia	72100 Contractual Services-Companies	0.00
				UNDP	30071	Serbia	72100 Contractual Services-Companies	35,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	1,050.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
	4.E-government portals	3/13/2018	3/13/2021	UNDP	30071	Serbia	71300 Local Consultants	3,000.00
				UNDP	30071	Serbia	72600 Grants	25,540.00
				UNDP	30071	Serbia	75100 Facilities & Administration	856.00

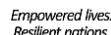


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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								206,946.00



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Project Title: Digital Serbia

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106040 IT&innovative industry growth	0.General	10/20/2017	3/31/2019	UNDP	30071	Serbia	75100 Facilities & Administration	3,990.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	80,000.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	53,000.00
	1.Informal IT training	10/20/2017	3/31/2019	UNDP	30071	Serbia	72100 Contractual Services-Companies	122,000.00
				UNDP	30071	Serbia	71300 Local Consultants	0.00
				UNDP	30071	Serbia	72600 Grants	453,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	17,400.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	0.00
				UNDP	30071	Serbia	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30071	Serbia	71600 Travel	4,000.00
				UNDP	30071	Serbia	70000 Operating Expenses	0.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	0.00
	2.Innovative Industries	10/20/2017	3/31/2019	UNDP	30071	Serbia	71600 Travel	23,000.00
				SRB - Found. Heartefact Fund	30071	Serbia	71800 Contractual Services-Imp Partn	28,492.00
				SRB - Found. Heartefact Fund	30071	Serbia	72100 Contractual Services-Companies	89,100.00
				UNDP	30071	Serbia	72600 Grants	0.00
				SRB - Found. Heartefact Fund	30071	Serbia	74200 Audio Visual&Print Prod Costs	28,150.00
				UNDP	30071	Serbia	74100 Professional Services	2,000.00
				UNDP	30071	Serbia	74200 Audio Visual&Print Prod Costs	44,000.00
				SRB - Found. Heartefact Fund	30071	Serbia	74500 Miscellaneous Expenses	4,334.00
				UNDP	30071	Serbia	75700 Training, Workshops and Confer	12,000.00
				SRB - Found. Heartefact Fund	30071	Serbia	71300 Local Consultants	16,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109390 Digital Government Capacities	0.General	1/1/2018	12/31/2021	UNDP	30071	Serbia	70000 Operating Expenses	0.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	12,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	4,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	4,800.00
				UNDP	30071	Serbia	75100 Facilities & Administration	900.00
				UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	41,000.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	18,000.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	15,000.00
	1.Internal capacity building	1/1/2018	12/31/2021	UNDP	30000	DFID	71600 Travel	27,000.00
				UNDP	30071	Serbia	71600 Travel	7,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	4,560.00
				UNDP	30071	Serbia	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	30071	Serbia	75700 Training, Workshops and Confer	3,000.00
				UNDP	30071	Serbia	71300 Local Consultants	82,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	5,190.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	80,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	30,000.00
	2.ICT & e-Gov support to other	1/1/2018	12/31/2021	UNDP	30071	Serbia	72600 Grants	8,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	0.00
				UNDP	30071	Serbia	71300 Local Consultants	5,000.00



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00109391 Digital Govt Infrastructures	0.General	3/13/2018	3/13/2020	UNDP	30000	DFID	71400 Contractual Services - Individ	53,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	360.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	39,000.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	5,000.00
				UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	30071	Serbia	70000 Operating Expenses	0.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	7,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	7,760.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	5,000.00
	1.Government Network	3/13/2018	3/13/2021	UNDP	30000	DFID	72100 Contractual Services-Companies	15,000.00
				UNDP	30000	DFID	71300 Local Consultants	40,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	4,400.00
	2.Government Cloud	3/13/2018	3/13/2021	UNDP	30000	DFID	75100 Facilities & Administration	19,120.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	239,000.00
				UNDP	30071	Serbia	72100 Contractual Services-Companies	50,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	1,500.00
	3.Registries and e-services	3/13/2018	3/13/2021	UNDP	30071	Serbia	75100 Facilities & Administration	1,620.00
				UNDP	30071	Serbia	72100 Contractual Services-Companies	54,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	40,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	6,400.00
				UNDP	30000	DFID	71300 Local Consultants	40,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109391 Digital Govt Infrastructures	4.E-government portals	3/13/2018	3/13/2021	UNDP	30000	DFID	71300 Local Consultants	10,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	300.00
				UNDP	30071	Serbia	71300 Local Consultants	2,000.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	8,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	800.00
TOTAL				649,260.00				



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00109392 Digital Government Outreach	0.General	3/13/2018	3/13/2018	UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	30071	Serbia	70000 Operating Expenses	0.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	15,000.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	24,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	720.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	10,000.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	9,000.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	5,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	3,120.00
	1.Use of e-government services	3/13/2018	3/13/2021	UNDP	30000	DFID	72100 Contractual Services- Companies	0.00
				UNDP	30000	DFID	71200 International Consultants	0.00
				UNDP	30000	DFID	71300 Local Consultants	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	0.00
	2.Networking and cooperation	3/13/2018	3/13/2021	UNDP	30071	Serbia	71300 Local Consultants	3,000.00
				UNDP	30000	DFID	75700 Training, Workshops and Confer	24,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	6,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	6,670.00
				UNDP	30071	Serbia	72100 Contractual Services- Companies	150,000.00
				UNDP	30000	DFID	71200 International Consultants	20,000.00
				UNDP	30071	Serbia	71600 Travel	43,000.00
				UNDP	30000	DFID	72600 Grants	10,000.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	1,000.00



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00106040 IT&innovative industry growth	0.General	10/20/2017	3/31/2019	UNDP	30071	Serbia	75100 Facilities & Administration	3,123.00
				UNDP	30072	Serbia	75100 Facilities & Administration	1,508.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	47,752.00
				UNDP	30072	Serbia	71400 Contractual Services - Individ	30,168.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	56,358.00
				UNDP	30072	Serbia	64300 Staff Mgmt Costs - IP Staff	20,111.00
	1.Informal IT training	10/20/2017	3/31/2019	UNDP	30071	Serbia	72100 Contractual Services-Companies	379,530.00
				UNDP	30071	Serbia	75100 Facilities & Administration	12,456.90
				UNDP	30071	Serbia	72600 Grants	33,470.00
				UNDP	30071	Serbia	70000 Operating Expenses	0.00
				UNDP	30071	Serbia	71600 Travel	2,230.00
	2.Innovative Industries	10/20/2017	3/31/2019	SRB - Found. Heartefact Fund	30071	Serbia	74200 Audio Visual&Print Prod Costs	5,000.00
				SRB - Found. Heartefact Fund	30071	Serbia	71600 Travel	2,500.00
				SRB - Found. Heartefact Fund	30071	Serbia	75100 Facilities & Administration	1,810.00
				UNDP	30071	Serbia	70000 Operating Expenses	0.00
				UNDP	30072	Serbia	71600 Travel	150,000.00
				UNDP	30072	Serbia	74100 Professional Services	2,000.00
				UNDP	30072	Serbia	74200 Audio Visual&Print Prod Costs	43,740.00
				SRB - Found. Heartefact Fund	30071	Serbia	74500 Miscellaneous Expenses	570.00
				UNDP	30072	Serbia	75700 Training, Workshops and Confer	57,660.00
				SRB - Found. Heartefact Fund	30071	Serbia	71300 Local Consultants	14,000.00
				UNDP	30072	Serbia	71300 Local Consultants	69,000.00



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00109390 Digital Government Capacities	0.General	1/1/2018	12/31/2021	UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	10,950.00
				UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	14,500.00
				UNDP	30071	Serbia	70000 Operating Expenses	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	4,437.60
				UNDP	30000	DFID	71400 Contractual Services - Indiv	34,310.00
				UNDP	30071	Serbia	71400 Contractual Services - Indiv	13,610.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	6,660.00
				UNDP	30071	Serbia	75100 Facilities & Administration	736.80
	1.Internal capacity building	1/1/2018	12/31/2021	UNDP	30000	DFID	71600 Travel	15,000.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30071	Serbia	74200 Audio Visual&Print Prod Costs	260.00
				UNDP	30000	DFID	75100 Facilities & Administration	3,869.60
				UNDP	30071	Serbia	75100 Facilities & Administration	69.60
				UNDP	30000	DFID	75700 Training, Workshops and Confer	27,370.00
				UNDP	30071	Serbia	71300 Local Consultants	2,060.00
	2.ICT & e-Gov support to other	1/1/2018	12/31/2021	UNDP	30000	DFID	72100 Contractual Services-Companies	150,000.00
				UNDP	30071	Serbia	71300 Local Consultants	8,420.00
				UNDP	30071	Serbia	72100 Contractual Services-Companies	166,900.00
				UNDP	30071	Serbia	75700 Training, Workshops and Confer	7,570.00
				UNDP	30000	DFID	75100 Facilities & Administration	12,000.00
				UNDP	30071	Serbia	75100 Facilities & Administration	5,486.70
	3.E-Gov policy support	1/1/2018	12/31/2021	UNDP	30000	DFID	75700 Training, Workshops and Confer	10,960.00
				UNDP	30000	DFID	75100 Facilities & Administration	876.80



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								502,047.10



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00109391 Digital Govt Infrastructures	0.General	3/13/2018	3/13/2020	UNDP	30000	DFID	75100 Facilities & Administration	19,642.40
				UNDP	30000	DFID	74500 Miscellaneous Expenses	5,780.00
				UNDP	30071	Serbia	75100 Facilities & Administration	343.80
				UNDP	30000	DFID	71400 Contractual Services - Individ	201,250.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	8,740.00
				UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	2,720.00
				UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	38,500.00
				UNDP	30071	Serbia	70000 Operating Expenses	0.00
	1.Government Network	3/13/2018	3/13/2021	UNDP	30000	DFID	72100 Contractual Services-Companies	52,000.00
				UNDP	30000	DFID	71300 Local Consultants	49,800.00
				UNDP	30000	DFID	75100 Facilities & Administration	8,144.00
	2.Government Cloud	3/13/2018	3/13/2021	UNDP	30000	DFID	75100 Facilities & Administration	19,640.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	245,500.00
	3.Registries and e-services	3/13/2018	3/13/2021	UNDP	30000	DFID	71300 Local Consultants	40,000.00
				UNDP	30000	DFID	71600 Travel	8,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	3,840.00
				UNDP	30071	Serbia	75100 Facilities & Administration	1,215.90
				UNDP	30071	Serbia	72100 Contractual Services-Companies	40,530.00
	4.E-government portals	3/13/2018	3/13/2021	UNDP	30071	Serbia	71400 Contractual Services - Individ	15,720.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	30,000.00



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00109392 Digital Government Outreach	0.General	3/13/2018	3/13/2018	UNDP	30071	Serbia	64300 Staff Mgmt Costs - IP Staff	8,666.00
				UNDP	30000	DFID	70000 Operating Expenses	0.00
				UNDP	30072	Serbia	75100 Facilities & Administration	645.00
				UNDP	30000	DFID	64300 Staff Mgmt Costs - IP Staff	9,200.00
				UNDP	30071	Serbia	70000 Operating Expenses	0.00
				UNDP	30000	DFID	75100 Facilities & Administration	7,330.40
				UNDP	30072	Serbia	64300 Staff Mgmt Costs - IP Staff	8,604.00
				UNDP	30000	DFID	74500 Miscellaneous Expenses	8,430.00
				UNDP	30000	DFID	71400 Contractual Services - Individ	74,000.00
				UNDP	30071	Serbia	71400 Contractual Services - Individ	10,904.00
				UNDP	30072	Serbia	71400 Contractual Services - Individ	12,906.00
				UNDP	30071	Serbia	75100 Facilities & Administration	587.40
	1.Use of e-government services	3/13/2018	3/13/2021	UNDP	30000	DFID	71300 Local Consultants	10,000.00
				UNDP	30000	DFID	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	30000	DFID	72100 Contractual Services-Companies	50,000.00
				UNDP	30000	DFID	71200 International Consultants	20,000.00
				UNDP	30000	DFID	75100 Facilities & Administration	6,640.00
	2.Networking and cooperation	3/13/2018	3/13/2021	UNDP	30071	Serbia	71300 Local Consultants	11,000.00
				UNDP	30072	Serbia	71300 Local Consultants	68,000.00
				UNDP	30071	Serbia	72100 Contractual Services-Companies	77,288.00
				UNDP	30072	Serbia	72100 Contractual Services-Companies	102,102.00
				UNDP	30000	DFID	72600 Grants	24,000.00



Serbia - Belgrade

Report Date: 1/22/2020

[illegible]



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Report Date: 1/22/2020

[illegible]



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Report Date: 1/22/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109390 Digital Government Capacities	0.General	1/1/2018	12/31/2021	UNDP	30000	DFID	70000 Operating Expenses	12,756.00
				UNDP	30000	DFID	75100 Facilities & Administration	1,020.00
TOTAL								13,776.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109391 Digital Govt Infrastructures	0.General	3/13/2018	3/13/2020	UNDP	30000	DFID	75100 Facilities & Administration	4,951.00
				UNDP	30000	DFID	70000 Operating Expenses	61,890.00
TOTAL								66,841.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109392 Digital Government Outreach	0.General	3/13/2018	3/13/2018	UNDP	30000	DFID	70000 Operating Expenses	87,994.96
				UNDP	30000	DFID	75100 Facilities & Administration	7,039.60
TOTAL								95,034.56
GRAND TOTAL								175,651.56