Empowered lives.
Resilient nations.

Two Year Work-plan

Work-plan for: 2017-2018

Project ID and Project Name: 00084186 Strengthening the Management Effectiveness of the Wetland Protected Area System in Hainan for Conservation of Globally Significant Biodiversity

Budget summary in US $

Year 2017				Year 2018			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
122,240.25	194,025.33	242,884.93	259,956.71	221,453.10	125,392.54	1,276.70	1,276.70
Total for (2017)			**819,107.22**	**Total for** (2018)			**349,399.04**

Signature:

Name: Mrs. Liu Yanling
Deputy Director General
Hainan Forestry Department

Date:

Signature:

Name: Mr. Patrick Haverman
Deputy Country Director
UNDP China

Date:

Work-Plan for 2017-2018

00084186 Strengthening the Management Effectiveness of the Wetland Protected Area System in Hainan for Conservation of Globally Significant Biodiversity

EXPECTED OUTPUTS/OUTCOMES INDICATORS	PLANNED ACTIVITIES	TIMEFRAME								RESPO N-SIBLE PARTY	PLANNED BUDGET				
Output/outcome indicators and annual indicator targets/ benchmarks (if	List all activities to be undertaken (including evaluations and publications etc)	Q1 2017	Q2 2017	Q3 2017	Q4 2017	Q1 2018	Q2 2018	Q3 2018	Q4 2018		Sourc e of Funds	COA	Description	Amount 2017	Amount 2018
Outcome 1 Improved protection and management of Hainan's ecosystems through expansion, consolidation and sustainable financing of the provincial PA system															
Output 1.1 PA system consolidation, expansion and sustainable financing. **Indicators:** 1. number of workshops conducted and number of stakeholders and experts participated in the workshops; 2. number of studies conducted on wetlands of significant importance; 3. number of people (data disagragated by target groups, e.g teachers, NR, tourism agencies, real estate companies etc.) engaged in the stragety and action plan disseminiation;	**Activity 1.1.1 Develop a wetland PA subsystem strategy and action plan, and provide support for the preliminary implementation.**														
	Activity 1.1.1.1 Develop a wetland PA subsystem strategy and action plan.	100%								PMO	GEF	72100	Expert review meeting on Hainan Wetland Conservation Plan	1,400.00	
	Activity 1.1.1.2 Conduct studies on wetlands of significant importance and deliver technical advices on how to conserve.			30%	70%					PMO	GEF	72100	Contract experts to conduct studies (Xiatang will be included into the Dongfang application to EAAFP contract, new contract for Yinggehai) (Total $7000)	7,000.00	
		100%								PMO	GEF	72100	Service constract for study on Yangshan wetland (Total $1600)	1,600.00	
	Activity 1.1.2 Develop climate change adaptation strategy, and provide support for the promotion of the strategy														
	Activity 1.1.2.1 Provide support for the improvement and promotion of the strategy.			30%	70%					PMO	GEF	72100	Service contract to collect and compile latest international study results and provide to PDRC and Haikou CDRC to for further climate change adapation planning and awareness raising. (Total $15000)	15,000.00	
					100%	100%				PMO	GEF	74200	Documents translation, designing and printing	7,500.00	7,500.00
	Activity 1.1.2.2 International conference on Hainan climate change impacts.					100%				PMO	GEF	72100	conference with 6 international experts and 10 domestic experts (100 p. x 4 d. x $90)		34,000.00
					100%					PMO	GEF	71300	honorarium for 16 invited international and domestic experts	10,000.00	
					100%					PMO	GEF	71600	Airtickets for 16 invited international and domestic experts	25,000.00	
	Activity 1.1.3 Develop a financing plan for the PA system, and provide support for the promotion of the plan.														
	Activity 1.1.3.1 Develop a business plan for a selected demonstration NR.		30%	70%						PMO	GEF	72100	Service contract to delevop a business plan (Total $18000)	18,000.00	
				100%						PMO	GEF	75700	Workshop on experience sharing on developing a business plan of a single PA. (40p. 2.5 day)	10,800.00	
Output 1.2 Provincial guidelines for management and zoning of coastal wetland PAs. **Indicators:** Number of people participated in the workshops and number of workshops conducted.	**Activity 1.2.1 Develop and implement the provincial guidelines for management and zoning of coastal wetland PAs**														
	Activity 1.2.1.1 Develop management methods to important wetland and produce booklet on 'Principles and case study for zoning and managing coastal wetlands'		30%		70%					PMO	GEF	72100	Service contract to develop the accreditation criteria and management methods for important wetland (Total $20000)	20,000.00	
			30%		70%					PMO	GEF	72100	Service contract to develop hainan wetland park management methods (Total $15000)	15,000.00	
			30%		70%					PMO	GEF	72100	Service contract to study the ACEDP (australia project 2007-2012) guidline, and develop the guidelines and case study. (including organizing necessary workshops with stakeholders) (Total $25000)	25,000.00	

	Activity 1.2.1.2 Dissemination of developed methods and guidelines through publications and workshops					100%				PMO	GEF	72100	Organize high-level launch event followed up with a training to disseminate the key information with good media coverage (50p. X3 d. x $90)		13,500.00
						100%				PMO	GEF	71600	Travel cost for experts from other provinces		3,060.56
					100%	100%				PMO	GEF	74200	Translation, awareness material drawing, editing and printing	7,500.00	7,500.00
	Activity 1.2.2 Develop a plan on the establishment of a monitoring network on Hainan wetland.														
	Activity 1.2.2.1 Develop a plan to establish a monitoring network on Hainan wetland.			100%						PMO	GEF	72100	Service contract to develop the wetland monitoring network plan, including necessary expert meetings.	2,900.00	
	Activity 1.2.2.2 Organize workshops to relevant stakeholders in order to promote the establishment of the					100%				PMO	GEF	72100	Training workshop with local forestry bureaus, PAs and experts to introduce the monitoring network and monitoring methods.(50p.x2.5x90)		11,250.00
					100%					PMO	GEF	71600	Travel cost for experts from other provinces	2,500.00	
Output 1.3 Strengthened PA system supervisory capacity.	**Activity 1.3.1 Strengthen the oversight capacity of relevant government departments of PA staff according to the competency standards developed under Outcome 2.**														
	Activity 1.3.1.1 Develop a management plan for the Hainan Wild Animal and Plant Conservation Bureau (HWAPCB).			100%						PMO	GEF	72100	Service contract to develop a management plan for the HWAPCB through analyzing existing problems and challenges in the PA system. (Contract signed in 2016, total $22000, paid $17700 in 2016)	4,300.00	
	Activity 1.3.1.2 Support the revision of the management effectiveness appraisal criteria for nature reserves in Hainan.		100%							PMO	GEF	72100	Service contract to analysis the experience and draft proposal on the performance appraisal criteria (Contract signed in 2016, total $27900, paid $22400 in 2016)	5,500.00	
			33%	33%	34%	50%	50%			PMO	GEF	71600	Travel cost for PMO staff	12,000.00	10,000.00
	Miscellaneous		33%	33%	34%	25%	25%	25%	25%	PMO	GEF	74500		530.00	293.78
Sub-Total													**71200**	**-**	**-**
													71300	**10,000.00**	**-**
													71600	**39,500.00**	**13,060.56**
													72100	**115,700.00**	**58,750.00**
													74200	**15,000.00**	**15,000.00**
													74500	**530.00**	**293.78**
													75700	**10,800.00**	**-**
													76100	**-**	**-**
Outcome 1 Sub-Total														**191,530.00**	**87,104.34**
Outcome 2 Strengthened protection, participatory management and restoration of mangrove forests through the development of a Mangrove PA Network (MPAN)															
Output 2.1 Mangrove PA Network established and recognized in PA system plans. **Indicators:** 1. number of people particpated in the workshop; 2. number of people participated in the study tour.	**Activity 2.1.1 Establish the Mangrove Wetland PA Network (MWPAN)**														
	Activity 2.1.1.1 Organize themed network workshop annually and strengthen the communication and information exchange among members.	100%				100%				PMO PAs	GEF	72100	Service contract for organize network annual workshop (35p. 2.5 day)	9,450.00	9,450.00
			100%							PMO	GEF	74200	Service contract: Planning and designing of the publications and communication materials for MWPAN(final payment)	1,450.00	
					100%					PMO	GEF	74200	Design and print newsletter for the network	1,200.00	
	Activity 2.1.1.2 Organize study tour to other wetlands to exchange experience on wetland conservation and management.			100%						PMO	GEF	71600	Travel to Singapore(Sungei Buloh N.R. and Pulau Ubin N.R.) or Qinghai (CNY 550/p./d. x 20p. x 7 d for lodging and 3000/d.x7 d. for bus rental)	14,411.76	
		25%	25%	25%	25%	50%	50%			PMO	GEF	71800	network coordinator (2017:$250x52 weeks, 2018:$250x52weeks)	14,801.00	7,400.50

Output 2.2 Professional competency standards applied to staff of Mangrove PA Network sites.	**Activity 2.2.1 Apply the Professional competency standards to staff of Mangrove PA Network (MPAN) sites, and also hold the relevant training.**														
	Activity 2.2.1.1 Hold systematic trainings and study tours on different topics according to the training plan.	53%		47%		100%				PMO	GEF	72100	Training topics are targeted at different level of PA staff	25,000.00	6,000.00
		25%	25%	25%	25%	50%	50%			PMO	GEF	71800	Project Manager (2017:52weeks, 2018:52weeks)	31,820.24	29,653.24
Indicators: number of trainings and tours conducted and number of people particpated in the trainings and tours	Activity 2.2.1.2 Support the trail implementation of the professional competency standards in Yinggeling NR.			100%						PMO YGL	GEF	72100	Support the YGL NR to develop staff capacity building plan, staff performance appraisal criteria, incentive mechanism.(Contract signed in 2016, total $28800, paid $23100 in 2016)	5,700.00	
				100%						PMO YGL	GEF	72100	Workshops to introduce the experience of the competency standard trial implementation and achievement. (50p. x 1.5 d.)	6,750.00	
Output 2.3 Ecosystem Health Index (EHI) monitoring introduced for Mangrove PA Network sites, supported by applied research. **Indicators:** 1. number of research projects conducted with universities and institues.	**Activity 2.3.1 Introduce Ecosystem Health Index for Mangrove PA Network through capacity building and information management activities.**														
	Activity 2.3.1.1 Support 3 selected PAs to improve site-based monitoring plan and develop a provincial guideline on mangrove wetland PA monitoring.				100%					PMO PAs	GEF	72100	Service contract to improve site-based monitoring plan and develop a provincial guideline. (Contract signed in 2016, total $29200, paid$23400 in 2016)	5,800.00	
			50%		50%					UNDP	GEF	71200	CTA ($3000/week x 12.3 weeks)	36,900.00	
			50%		50%					UNDP	GEF	71600	Travel cost for CTA	11,000.00	
		100%								PMO	GEF	72200	Purchase monitoring equipment for selected PAs	20,200.00	
	Activity 2.3.2 Establish a mangrove research group, share MPAN data with universities and institutes, and carry out cooperative research with universities and research institutes.														
	Activity 2.3.2.1 Orgaize annual meeting of the mangrove research group.			100%						PMO	GEF	75700	30 p. 2.5day	6,400.00	
		31%	38%	31%						PMO	GEF	72100	Consultancy fee for consultants group (From Nov. 2016 to Nov. 2018, 6 national consultants, CNY20000/y./p.; from May 2017-May 2018, add 1 national consultant CNY20000/y./p and 1 international consultant $20000/y./p.) 2017Q1=(CNY20000x6p.+CNY12000tax)/6.8=19450; 2017Q2=$20000+(CNY20000+CNY2000tax)/6.8=23200; 2017Q4=(CNY20000x6p.+CNY12000tax)/6.8 =19450	62,100.00	
	Activity 2.3.2.2 Carry out cooperative research projects with universities and institutes, establish monitoring stations, and share data and technologies.	30%		70%		100%				PMO PAs	GEF	72100	Service contract for cooperative research project. (Altogther 6 contracts with total of $141100: 1 contract of $8800 to be finalized with the last payment of $3500 in Q1 2017; other 5 contracts signed either in 2015 or 2016 with both first and second payment of $100300 by end of 2016, $7900 to be paid in 2017 Q3, $24100 to be paid in 2018 Q1)	11,400.00	24,100.00
Output 2.4 Improved management planning and strengthened buffer zones through mangrove protection and restoration for demonstration Mangrove PA Network sites.	**Activity 2.4.1 Protect and restore the mangrove and wetland ecosystem in the demonstration sites of Mangrove PA Network (MPAN)**														
	Activity 2.4.1.1 Develop Hainan mangrove restoration plan.		100%							PMO	GEF	72100	Service contract to develop a mangrove wetland restoration plan for Hainan Province.(Contract started in 2015 and to be fulfilled in 2017, total $27900, paid $22400 in 2015)	5,500.00	
	Activity 2.4.1.2 Develop the "Technical Manual for Mangrove Wetland Ecological Restoration ".		100%							PMO	GEF	72100	Service contract to develop the technical standard with the support of CTA, including inspection and monitoring criteria for mangrove restoration project (Contract signed in 2016, total $20500, paid $16500 in 2016)	4,000.00	

	Activity 2.4.1.3 Develop the Hainan provincial technical standard for mangrove wetland restoration.		30%		70%					PMO	GEF	72100	Service contract to develop the standard. (Contract to be signed in 2017, total $15000)	15,000.00	
			33%	33%	34%					PMO	GEF	72100	2 expert discussion meeting and 1 review meeting on the standard	15,000.00	
			33%	33%	34%					PMO	GEF	71300	8 experts, 3 meetings	5,800.00	
	Activity 2.4.1.4 Workshops and trainings on mangrove restoration for local governments, forest bureaus and relevant institutes.		20%	40%	40%					PMO PAs	GEF	71600	Travel cost for trainers (5 trainers, 1 for birdloving week training, 4 for trainings)	3,000.00	
			100%							PMO	GEF	71300	Trainers fee for lectures on weltand resotration during bird-loving week	1,000.00	
				50%	50%					PMO PAs	GEF	72100	Training for PAs (50P. 2.5 days)	13,500.00	
Output 2.5 Protection status of mangrove PAs strengthened through network. **Indicators:**	**Activity 2.5.1 Improve the protection status of PAs, and strengthen mangrove protection.**														
	Activity 2.5.1.1 Protect technical advice for selected MWPAN members to enchance mangrove protection.		100%							PMO	GEF	72100	Organize workshop with local government and wetland expert to promote mangrove wetland protection and acclerate the new PA establishment process.	2,700.00	
1. number of private wetland park supported to improve wetland management; 2.Number of PAs be	**Activity 2.5.2 Support the international designation process for potential PAs.**														
	Activity 2.5.2.1 Support the Dongfang Black-faced Spoonbill NR and other suitable PAs to apply for EAAF partnership.		30%	70%						PMO	GEF	72100	Service contract for application to join the EAAFP and Xiatang wetland study (Contract to be signed in 2017, total $2200)	2,200.00	
Output 2.6 Community co-management programmes established at demonstration sites. **Indicators:** number of demonstration activities and number of people participated.	**Activity 2.6.1 Demonstrate community co-management activities in Dongzhaigang and Qinglangang NRs.**														
	Activity 2.6.1.1 Support some key co-management measures.		30%	30%	40%					PMO PAs	GEF	72100	Service contract for co-management measure (Contract to be signed in 2017, total $15000)	15,000.00	
	Activity 2.6.2 Demonstrate alternative livelihoods activities in Dongzhaigang and Xinying.														
	Activity 2.6.2.2 Demonstrate community-based eco-tourism activities in Xinying.			100%						PMO XY	GEF	72100	Service contract on livelihood planning for communities in Xinying (Contract signed in 2016, total $19400, paid $15600 in 2016)	3,800.00	
			100%							PMO XY	GEF	71600	Farmer airtickets to Sichuan (16p.xCNY2000)	4,700.00	
			100%							PMO XY	GEF	72100	Farmer training in Sichuan on community-based eco-tourism (18p. 5d.)	8,100.00	
Output 2.7 Increased awareness of the values of mangrove PAs supports conservation. **Indicators:** 1. number of media saloon and field visit	**Activity 2.7.1 Carry out mangrove awareness raising campaigns in all project PAs.**														
	Activity 2.7.1.1 Organize media saloon and field visit for journalist from major media on wetland	25%	25%	25%	25%	50%	50%			PMO	GEF	71800	communication, education and awareness specialist (2017:$310x52 weeks, 2018:$310x52 weeks)	18,354.33	9,177.17
				100%			100%			PMO	GEF	75700	Media saloons	2,000.00	2,000.00
	Activity 2.7.1.2 Prepare awareness-raising materials about			100%						PMO PAs	GEF	74200	Produce a 20-min. film on Hainan wetland, booklets, leaflets.	4,300.00	
2. number of journalists participated in the media saloon and field visit and number of press reports produced.	mangrove, wetland, and birds (especially Black-faced Spoonbill), in line with the communication plan.			100%						PMO PAs	GEF	74200	Service contract for picture book on Hainan Wetland	4,200.00	
			100%							PMO	GEF	74200	Service contract for development of school textbook on mangroves for middle and primary students.Service contract (started in 2015 and to be fulfilled in 2017)	4,300.00	
				50%	50%	100%				PMO	GEF	74200	Service contract to develop a 25-min TV documentary production in conjunction with TV station to summarize project results	15,000.00	25,000.00

3. number of awareness-raising materials and knowledge products produced and event organized about mangrove, wetland, and birds (especially Black-faced Spoonbill), in line with the communication plan.	Activity 2.7.1.3 According to the communication plan, organize various awareness-raising events on wetland conservation.	50%			50%	100%				PMO	GEF	72100	Service contract for organizing events (2016&2017 bird-watching festival, 2018 project achievement release events)	9,000.00	10,000.00
	Activity 2.7.1.4 Annual PSC meeting.	50%			50%		100%			PMO	GEF	72100	35p., 1 day	6,480.00	6,300.00
		20%	30%	25%	25%	50%	50%			PMO	GEF	71600	Travel cost for PMO staff	24,678.24	10,000.00
		25%	25%	25%	25%	50%	50%			PMO	GEF	74200	Outcome 2 report translation	20,000.00	5,000.00
	Activity 2.7.1.5 Terminal Evaluation						100%			UNDP	GEF	71200	IC fee for TR		12,000.00
							100%			UNDP	GEF	71300	NC fee for TR		6,000.00
					100%					UNDP	GEF	71600	UNDP for M&E	5,000.00	
							100%			UNDP	GEF	71600	Travel cost for TR IC and NC		7,000.00
	Activity 2.7.1.6 Project annual audit		100%				100%			UNDP	GEF	74100	Project annual audit	5,000.00	6,000.00
	Miscellaneous	25%	25%	25%	25%	25%	25%	25%	25%	PMO	GEF	74500	Miscellaneous	600.00	162.08
Sub-Total													**71200**	**36,900.00**	**12,000.00**
													71300	**6,800.00**	**6,000.00**
													71600	**62,790.00**	**17,000.00**
													71800	**64,975.57**	**46,230.91**
													72100	**226,480.00**	**55,850.00**
													72200	**20,200.00**	**-**
													74100	**5,000.00**	**6,000.00**
													74200	**50,450.00**	**30,000.00**
													74500	**600.00**	**162.08**
													75700	**8,400.00**	**2,000.00**
													76100	**-**	**-**
Output 2 Sub-Total														**482,595.58**	**175,242.99**
Outcome 3 Improved integration of wetland conservation into development and sectoral planning and practices through a strengthened PA System Management Framework including economic valuation of ecosystem services.															
Output 3.1 Capacity developed to strengthen inter-sectoral coordination and mainstreaming PA system objectives into provincial development and sectoral planning processes. **Indicators:1. number of people participated in the wetland management visit;2. number of cross-sector conference on wetland mainstreaming organized.**	**Activity 3.1.1 Enhance the institutional capacity on inter-sectoral coperation.**														
	Activity 3.1.1.1 Develop wetland awareness materials for government officials.			30%	70%					PMO	GEF	74200	Editing, designing and printing (picture book and notebook)	10,000.00	
	Activity 3.1.2 Mainstream PA system management into provincial policy and sector plans.														
	Activity 3.1.2.1 Organize cross-sector conference on wetland mainstreaming.	100%								PMO	GEF	72100	Workshop on Natonal Park Establishment in Hainan by inviting representative from all relevant government agencies.	7,250.00	
				100%						PMO	GEF	72100	Cross-sector workshop on wetland and ecological civilization (80p. 2d.)	14,400.00	
						50%	50%			UNDP	GEF	71200	CTA ($3000/week x 6.095 weeks)		18,285.00
						50%	50%			UNDP	GEF	71600	Travel cost for CTA		6,000.00

	Activity 3.1.2.2 Support the improvement of bird hazard prevention methods in airports.		100%							PMO	GEF	72100	Service contract for study on international experiences and deliver advice report for improvement. (Contract signed in 2016, total $7300, paid $5900 in 2016)	1,400.00	
Output 3.2 Sector specific standards and safeguards developed to protect wetland PAs. **Indicators:** 1. number of standard developed; 2. number of trainings provided and number of people participated.	**Activity 3.2.1 Develop tourism specific standard, promote environment-friendly tourism.**														
	Activity 3.2.1.1 Provide trainings to relevant stakeholders on environment-friendly tourism.				100%					PMO	GEF	72100	Trainings for travel agencies, wetland parks, forest parks etc. (50 p., 2 days)	9,000.00	
	Activity 3.2.2 Develop coastal fisheries and aquaculture specific standard, promote sustainable practices.														
	Activity 3.2.2.1 Develop Hainan sustainable seafood list and consumer guids.		30%	30%	40%					PMO	GEF	72100	Service contract to develop the list and guide (Contract to be signed in 2017, total $25500)	25,500.00	
	Activity 3.2.2.2 Promotion events for sustainable fisheries.			100%						PMO	GEF	71600	Organize fish farmers to visit sustainable aquaculture demonstration base.	13,500.00	
					100%					PMO	GEF	74200	Editing, designing and printing leaflet	3,000.00	
Output 3.3 Awareness raised of the economic value of mangrove wetland ecosystem service. **Indicators:** 1. number of study conducted and number of reports/ knowledge products produced; 2. number of people reached by the caluation results	**Activity 3.3.1 Conduct economic valuation of mangrove wetland ecosystem services, and raise the public awareness.**														
	Activity 3.3.1.1 Conduct a comprehensive study on the economic valuation for wetland PA system, specifically the quantification of economic values for key mangrove ecosystem services, and deliver a report.	100%								PMO	GEF	72100	Service contract for economic valuation on coastal wetland (Contract signed in 2015, total $10900, paid $6600 by 2016)	4,300.00	
	Activity 3.3.1.3 Diseminate valuation results to different target groups.		100%							PMO	GEF	72100	Service contract for developing the valuation study results into a glossy public awareness report (Contract to be signed in 2017, total $10000)	10,000.00	
	Activity 3.3.1.4 KAP survey at end of project to evaluate impacts					30%	70%			PMO	GEF	72100	Service contract for KAP survey(Contract to be signed in 2018, total $15000)		15,000.00
Output 3.4. Online database for wetland PA and biodiversity	**Activity 3.4.1 Establish online database for wetland PA and biodiversity information.**														
	Activity 3.4.1.1 Establish a website and a mobilephone		30%	70%						PMO	GEF	72100	service contracts for website and APP (Contract to be signed in 2017, total $18000)	18,000.00	
Indicators: number of trainings provided and number of people participated.	APP for information sharing on wetland biodiversity data	52%		48%						PMO	GEF	71600	Travel cost	2,747.40	
	Activity 3.4.1.2 Produce project summary report					30%	70%			PMO	GEF	72100	Service contract including compling, editing, printing (Contract to be signed in 2018, total $25000)		25,000.00
	Miscellaneous	25%	25%	25%	25%	25%	25%	25%	25%	PMO	GEF	74500	Miscellaneous	5,000.00	3,000.00
Sub-Total													**71200**	**-**	**18,285.00**
													71300	**-**	**-**
													71600	**16,247.40**	**6,000.00**
													71800	**-**	**-**
													72100	**89,850.00**	**40,000.00**
													74200	**13,000.00**	**-**
													74500	**5,000.00**	**3,000.00**
													75700	**-**	**-**
Outcome 3 Sub-Total														**124,097.40**	**67,285.00**

Project Management															
	PMO staff	25%	25%	25%	25%	50%	50%			**PMO**	**GEF**	71800	project assistant (2017: $310x52w; 2018: $310x52w)	20,284.24	18,941.24
	Travel cost for outcome 4	50%		50%				50%	50%	**PMO**	**GEF**	71600	Travel cost of PMO staff	600.00	825.47
Sub-Total													**71300**	**-**	**-**
													71600	**600.00**	**825.47**
													71800	**20,284.24**	**18,941.24**
													72200	**-**	**-**
													74500	**-**	**-**
													74500	**-**	**-**
													76100	**-**	**-**
Project Management Total														**20,884.24**	**19,766.71**
Grand-Total													**71200**	**36,900.00**	**30,285.00**
													71300	**16,800.00**	**6,000.00**
													71600	**119,137.40**	**36,886.03**
													71800	**85,259.81**	**65,172.15**
													72100	**432,030.00**	**154,600.00**
													72200	**20,200.00**	**-**
													72800	**-**	**-**
													74100	**5,000.00**	**6,000.00**
													74200	**78,450.00**	**45,000.00**
													74500	**6,130.00**	**3,455.86**
													75700	**19,200.00**	**2,000.00**
													76100	**-**	**-**
														819,107.22	**349,399.04**