



## Annual Work Plan

Vanuatu - Cty Pgmm

Project: 00082472

Report Date: 26/2/2015

Project Title: VU Adapt. to CC-Coastal Zones FSP

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091375 VU Adapt to CC-Coastal Zones	CC Governance	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72500	Supplies	710.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	8,300.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	32,500.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	340.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,975.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	400.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	56,800.00
	Integrated Community Appro	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	53,940.00
				FIJ-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	781,240.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	64,248.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	9,486.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	319,300.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	72,760.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	13,700.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	4,686.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	81,900.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	369,250.00
	Knowledge management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	700.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	6,000.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,000.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	400.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	8,900.00
				FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,400.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	15,000.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	26,800.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	18,000.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	2,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Knowledge management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	5,140.00
	Project Management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	1,740.00
				FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	4,800.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	2,280.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	25,200.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	1,200.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	18,000.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	4,600.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	6,522.00
				FIJ-National Execution	62160	GEFTrustee	74100	Professional Services	15,000.00
	FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	8,487.00			
	Reduced Exposure Costal C	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71600	Travel	4,200.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	1,000.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	673,400.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	24,000.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	1,000.00
	FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	19,000.00			
	<b>TOTAL</b>								<b>2,802,204.00</b>
<b>GRAND TOTAL</b>								<b>2,802,204.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091375 VU Adapt to CC-Coastal Zones	CC Governance	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	51,250.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	10,500.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,975.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	400.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	340.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	12,000.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	16,500.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	710.00
	Integrated Community Appro	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	733,240.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	53,940.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	22,700.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	368,750.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	4,686.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	9,486.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	255,300.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	72,450.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	63,248.00
	Knowledge management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	18,000.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	700.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	5,140.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	9,800.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	2,400.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	5,300.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	400.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,000.00
				FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,400.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	6,522.00
				FIJ-National Execution	62160	GEFTrustee	74100	Professional Services	15,000.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	1,740.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	25,200.00
				FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	4,800.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	4,600.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	8,487.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	2,280.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	18,000.00
	FIJ-National Execution	62160	GEFTrustee	72500	Supplies	1,200.00			
	Reduced Exposure Costal C	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72500	Supplies	1,000.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	1,000.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	64,000.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	9,000.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	24,000.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	1,000.00
<b>TOTAL</b>								<b>1,957,504.00</b>	
<b>GRAND TOTAL</b>								<b>1,957,504.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091375 VU Adapt to CC-Coastal Zones	CC Governance	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	16,000.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	6,500.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	20,000.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,975.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	400.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	710.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	340.00
	Integrated Community Appr	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	531,760.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	54,500.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	62,550.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	41,610.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	72,248.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	4,686.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	53,940.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	20,760.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	9,486.00
	Knowledge management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	13,400.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	400.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	18,000.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	8,900.00
				FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,400.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	2,400.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	5,140.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	14,000.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	4,200.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	700.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	4,800.00
				FIJ-National Execution	62160	GEFTrustee	74100	Professional Services	15,000.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	4,500.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	2,280.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	25,200.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	1,200.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	5,658.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	1,740.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	6,522.00
	FIJ-National Execution	62160	GEFTrustee	71600	Travel	4,600.00			
	Reduced Exposure Costal C	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	24,000.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	1,000.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	1,000.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	57,000.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	9,000.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	1,000.00
	<b>TOTAL</b>								<b>1,444,005.00</b>
<b>GRAND TOTAL</b>								<b>1,444,005.00</b>	



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00091375 VU Adapt to CC-Coastal Zones	CC Governance	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	9,500.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	3,750.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	710.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	400.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	4,000.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	340.00
	Integrated Community Appr	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	18,600.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	41,550.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	24,910.00
				FIJ-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	516,760.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	9,486.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	53,940.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	9,000.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	63,248.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	189,000.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	25,500.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	4,686.00
	Knowledge management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	18,000.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	3,500.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	5,140.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	8,900.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	14,000.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	700.00
				FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,400.00
	Project Management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	1,740.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	2,829.00



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	Project Management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	2,280.00
				FIJ-National Execution	62160	GEFTrustee	74100	Professional Services	15,000.00
				FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	4,800.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	4,600.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	25,200.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	4,500.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	1,200.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	6,522.00
	Reduced Exposure Costal C	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71600	Travel	2,400.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	40,000.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	1,000.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	7,000.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	12,000.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00
FIJ-National Execution	62160	GEFTrustee	72500	Supplies	1,000.00				
<b>TOTAL</b>								<b>1,168,991.00</b>	
<b>GRAND TOTAL</b>								<b>1,168,991.00</b>	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00091375 VU Adapt to CC-Coastal Zones	CC Governance	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	710.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	400.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	3,000.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	1,250.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	340.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,975.00
	Integrated Community Appr	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	19,800.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	43,650.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	53,940.00
				FIJ-National Execution	62160	GEFTrustee	72100	Contractual Services-Companies	201,800.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	9,486.00
				FIJ-National Execution	62160	GEFTrustee	71200	International Consultants	14,000.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	53,448.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	101,400.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	4,686.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	6,000.00
	Knowledge management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	71600	Travel	2,900.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	5,140.00
				FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	2,400.00
				FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	18,000.00
				FIJ-National Execution	62160	GEFTrustee	74200	Audio Visual&Print Prod Costs	16,000.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipm	700.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	8,000.00
	Project Management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	72400	Communic & Audio Visual Equip	4,800.00
				FIJ-National Execution	62160	GEFTrustee	73400	Rental & Maint of Other Equip	2,400.00



## Annual Work Plan

Vanuatu - Cty Pgmm

Project: 00082472

Report Date: 26/2/2015

Project Title: VU Adapt. to CC-Coastal Zones FSP

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management	1/8/2014	31/12/2018	FIJ-National Execution	62160	GEFTrustee	74500	Miscellaneous Expenses	2,829.00
				FIJ-National Execution	62160	GEFTrustee	75700	Training, Workshops and Confer	6,522.00
				FIJ-National Execution	62160	GEFTrustee	71300	Local Consultants	25,200.00
				FIJ-National Execution	62160	GEFTrustee	72800	Information Technology Equipmt	1,740.00
				FIJ-National Execution	62160	GEFTrustee	71600	Travel	4,600.00
				FIJ-National Execution	62160	GEFTrustee	72200	Equipment and Furniture	2,280.00
				FIJ-National Execution	62160	GEFTrustee	72500	Supplies	1,200.00
				FIJ-National Execution	62160	GEFTrustee	74100	Professional Services	15,000.00
<b>TOTAL</b>								<b>657,296.00</b>	
<b>GRAND TOTAL</b>								<b>657,296.00</b>	