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Annual Work Plan

B0510 - Honduras - Tegucigalpa

Project: 00128464

Report Date: 3/28/2024

Project Title: Protegiendo la biodiversidad y recuperando ecosistemas

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Gestión del conocimiento, M&E	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	68,500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	9,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	26,700.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	9,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	18,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	124,125.00
	Gestión del Proyecto	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,000.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	6,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	11,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	65,980.00



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00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Gestión del Proyecto	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	71600 - Travel	7,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,500.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	15,500.00
	Herramientas de manejo	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	216,497.00
					62000	Global Environment Fund Trustee	71600 - Travel	9,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	9,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	48,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	7,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	110,203.00
					62000	Global Environment Fund Trustee	72600 - Grants	100,000.00



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00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Herramientas de manejo	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	17,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	15,000.00
	Marco de gobernanza	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	9,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	98,225.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	11,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	9,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	32,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	101,939.00
					62000	Global Environment Fund Trustee	71600 - Travel	24,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	92,000.00
Paisajes Productivos	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	92,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Paisajes Productivos	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72500 - Supplies	9,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	4,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	40,806.00
					62000	Global Environment Fund Trustee	71600 - Travel	9,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	30,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	27,026.00
TOTAL								1,400,001.00
GRAND TOTAL								1,400,001.00



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Project: 00128464

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Gestión del conocimiento, M&E	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	969.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,140.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,400.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	70,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	12,100.00
	Gestión del Proyecto	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	54,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	75.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	1,143.00
	Herramientas de manejo	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	948,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Herramientas de manejo	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	89,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	4,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	225.00
	Marco de gobernanza	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	44,437.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	15,750.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,450.00
					62000	Global Environment Fund Trustee	71600 - Travel	6,125.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	277,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Paisajes Productivos	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72500 - Supplies	2,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	67,500.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	186,149.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	288.00
TOTAL							1,822,251.00	
GRAND TOTAL							1,822,251.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Gestión del conocimiento, M&E	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,140.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	9,400.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	69,800.00
					62000	Global Environment Fund Trustee	71600 - Travel	21,150.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	17,150.00
	Gestión del Proyecto	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72500 - Supplies	75.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	1,143.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	54,000.00
	Herramientas de manejo	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	99,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Herramientas de manejo	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72300 - Materials & Goods	211,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	4,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	225.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	548,000.00
					62000	Global Environment Fund Trustee	72600 - Grants	380,000.00
	Marco de gobernanza	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	71600 - Travel	6,125.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	100,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	57,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	15,750.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Marco de gobernanza	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72500 - Supplies	2,450.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	77,200.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	39,000.00
	Paisajes Productivos	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	288.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	261,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	2,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	30,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	110,149.00



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Project: 00128464

Report Date: 3/28/2024

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						2,145,045.00			
GRAND TOTAL						2,145,045.00			



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Project: 00128464

Report Date: 3/28/2024

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Gestión del conocimiento, M&E	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	12,100.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,140.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,400.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	60,000.00
	Gestión del Proyecto	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	74100 - Professional Services	1,143.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	54,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	75.00
	Herramientas de manejo	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	548,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Herramientas de manejo	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	89,000.00
					62000	Global Environment Fund Trustee	72600 - Grants	60,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	225.00
	Marco de gobernanza	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72500 - Supplies	1,400.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	28,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,500.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	6,750.00
	Paisajes Productivos	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72500 - Supplies	2,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,500.00



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00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Paisajes Productivos	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	30,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	110,149.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	288.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	61,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
TOTAL								1,105,170.00
GRAND TOTAL								1,105,170.00



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Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Gestión del conocimiento, M&E	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	71600 - Travel	12,100.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,140.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,400.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	60,000.00
	Gestión del Proyecto	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	74100 - Professional Services	1,143.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	7,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	75.00
	Herramientas de manejo	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	548,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	89,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Herramientas de manejo	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	4,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	225.00
	Marco de gobernanza	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,500.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	6,750.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,400.00
	Paisajes Productivos	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72500 - Supplies	2,000.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	288.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	61,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Paisajes Productivos	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	110,149.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	7,500.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	30,000.00
TOTAL								974,170.00
GRAND TOTAL								974,170.00



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Project: 00128464

Report Date: 3/28/2024

Project Title: Protegiendo la biodiversidad y recuperando ecosistemas

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Gestión del conocimiento, M&E	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	18.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	5,140.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,800.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	77,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	22,200.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	28,000.00
	Gestión del Proyecto	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	74100 - Professional Services	1,143.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	39,599.00
	Herramientas de manejo	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	71300 - Local Consultants	99,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00122460 Promover la conservación de la biodiversidad a través de una mejor conectividad, reducción de amenazas y manejo efectivo de áreas protegidas y corredores biológicos en el Norte de Honduras	Herramientas de manejo	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72500 - Supplies	671.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	128,000.00
	Marco de gobernanza	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72300 - Materials & Goods	6,750.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,400.00
					62000	Global Environment Fund Trustee	71600 - Travel	3,500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,500.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	92.00
	Paisajes Productivos	10/1/2021	10/1/2028		62000	Global Environment Fund Trustee	72300 - Materials & Goods	110,149.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	270.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	61,018.00
					62000	Global Environment Fund Trustee	71600 - Travel	5,000.00



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Annual Work Plan

B0510 - Honduras - Tegucigalpa

Project: 00128464

Report Date: 3/28/2024

Project Title: Protegiendo la biodiversidad y recuperando ecosistemas

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						605,250.00			
GRAND TOTAL						605,250.00			