



Empowered lives.
Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00094887

Report Date: 3/28/2024

Project Title: ECOVALOR

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098961 ECOVALOR - FULL SIZE. Incorporating multiple environmental considerations and their economic implications into the management of landscapes, forests and production sectors in Cuba.	C1. LEGAL,POLICY,INSTIT. FRAME	9/30/2018	12/31/2024		62000	Global Environment Fund Trustee	71200 - International Consultants	46,846.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	5,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	9,679.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	6,408.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	58,642.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	5,301.00
					62000	Global Environment Fund Trustee	71600 - Travel	25,263.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	23,974.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	820.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	12,822.00



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00098961 ECOVALOR - FULL SIZE. Incorporating multiple environmental considerations and their economic implications into the management of landscapes, forests and production sectors in Cuba.	C1. LEGAL,POLICY,INSTIT. FRAME	9/30/2018	12/31/2024		62000	Global Environment Fund Trustee	72500 - Supplies	20,233.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	8,830.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	9,081.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	21,791.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	20,032.00
	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,299.00
					62000	Global Environment Fund Trustee	71600 - Travel	26,669.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	53,336.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	2,009.00
					62000	Global Environment Fund Trustee	72500 - Supplies	3,741.00



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					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	4,214.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	62,164.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	42,058.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	51,108.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	25,716.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	56,107.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	145,450.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	16,646.00
	C3. PILOT EXPERIENCES	9/30/2018	12/31/2024		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	33,513.00



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					62000	Global Environment Fund Trustee	72500 - Supplies	35,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	113,230.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,538.00
					62000	Global Environment Fund Trustee	71600 - Travel	18,851.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	41,303.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	37,408.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	105,226.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	26,384.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	71,623.00



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					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	62,706.00
					62000	Global Environment Fund Trustee	71600 - Travel	4,903.00
	PMU	9/30/2018	12/31/2024		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	7,085.00
					62000	Global Environment Fund Trustee	71600 - Travel	11,782.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	7,960.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	540.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	15,016.00
					62000	Global Environment Fund Trustee	72500 - Supplies	5,000.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	11,000.00



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					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,870.00
					62000	Global Environment Fund Trustee	73300 - Rental & Maint of Info Tech Eq	2,014.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,314.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	9,500.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,098.00
					62000	Global Environment Fund Trustee	71600 - Travel	1,951.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	14,659.00
TOTAL							1,692,407.00	
GRAND TOTAL							1,692,407.00	



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00098961 ECOVALOR - FULL SIZE. Incorporating multiple environmental considerations and their economic implications into the management of landscapes, forests and production sectors in Cuba.	C1. LEGAL,POLICY,INSTIT. FRAME	9/30/2018	12/31/2024		62000	Global Environment Fund Trustee	71300 - Local Consultants	10,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,635.00
					62000	Global Environment Fund Trustee	72500 - Supplies	13,163.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	2,872.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	46,851.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	50,181.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	11,203.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	15,000.00
	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	37,014.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	45,000.00



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00098961 ECOVALOR - FULL SIZE. Incorporating multiple environmental considerations and their economic implications into the management of landscapes, forests and production sectors in Cuba.	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024		62000	Global Environment Fund Trustee	71200 - International Consultants	25,279.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	70,515.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	3,979.00
					62000	Global Environment Fund Trustee	71600 - Travel	15,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	7,975.00
	C3. PILOT EXPERIENCES	9/30/2018	12/31/2024		62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	26,732.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	51,926.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	60,492.00
					62000	Global Environment Fund Trustee	71600 - Travel	20,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	12,963.00



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					62000	Global Environment Fund Trustee	71200 - International Consultants	40,920.00
	PMU	9/30/2018	12/31/2024		62000	Global Environment Fund Trustee	72500 - Supplies	2,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	12,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	2,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	250.00
					62000	Global Environment Fund Trustee	74100 - Professional Services	10,570.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,800.00
					62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	4,508.00
					62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	274.00



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					62000	Global Environment Fund Trustee	71600 - Travel	4,418.00
TOTAL								653,538.00
GRAND TOTAL								653,538.00