



Empowered lives.
Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00103069

Report Date: 3/28/2024

Project Title: ECOATLAS

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105027 ECOATLAS -CUBAN MARITIME ECOSYSTEMS (CEAC) - Fortalecimiento de las capacidades nacionales para la construcción de mapas de hábitat de los ecosistemas marino costeros y mapas de potencial de corrientes marinas como fuente renovable de energía.	1. ATLAS ECOSISTEMAS MARINOS	10/21/2019	12/31/2025		32046	GOVERNMENT OF ITALY	71600 - Travel	22,820.00
					32046	GOVERNMENT OF ITALY	72100 - Contractual Services-Companies	30,658.00
					32046	GOVERNMENT OF ITALY	72200 - Equipment and Furniture	65,411.00
					32046	GOVERNMENT OF ITALY	72300 - Materials & Goods	14,039.00
					32046	GOVERNMENT OF ITALY	72400 - Communic & Audio Visual Equip	63,016.00
					32046	GOVERNMENT OF ITALY	72800 - Information Technology Equipmt	14,646.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	16,847.00
	2. ATLAS CORRIENTES MARINAS	10/21/2019	12/31/2025		32046	GOVERNMENT OF ITALY	72100 - Contractual Services-Companies	680.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	54.00
	3. UNIDAD MANEJO PROYECTO	10/21/2019	12/31/2025		32046	GOVERNMENT OF ITALY	72300 - Materials & Goods	2,991.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	239.00
	4. COORDINACION PNUD	10/21/2019	12/31/2025		32046	GOVERNMENT OF ITALY	72400 - Communic & Audio Visual Equip	375.00
					32046	GOVERNMENT OF ITALY	74500 - Miscellaneous Expenses	3,629.00
					32046	GOVERNMENT OF ITALY	71600 - Travel	902.00



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TOTAL								236,700.00
GRAND TOTAL								236,700.00



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					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	4,883.00
					32046	GOVERNMENT OF ITALY	72100 - Contractual Services-Companies	15,084.00
					32046	GOVERNMENT OF ITALY	72200 - Equipment and Furniture	16,194.00
					32046	GOVERNMENT OF ITALY	72300 - Materials & Goods	9,596.00
					32046	GOVERNMENT OF ITALY	74200 - Audio Visual&Print Prod Costs	3,000.00
					32046	GOVERNMENT OF ITALY	72100 - Contractual Services-Companies	34,827.00
					32046	GOVERNMENT OF ITALY	72300 - Materials & Goods	3,344.00
					32046	GOVERNMENT OF ITALY	73400 - Rental & Maint of Other Equip	4,017.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	5,364.00
					32046	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	24,861.00
	2. ATLAS CORRIENTES MARINAS	10/21/2019	12/31/2025		32046	GOVERNMENT OF ITALY	73400 - Rental & Maint of Other Equip	4,017.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	850.00
					32046	GOVERNMENT OF ITALY	72100 - Contractual Services-Companies	6,611.00



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					32046	GOVERNMENT OF ITALY	72300 - Materials & Goods	2,230.00
					32046	GOVERNMENT OF ITALY	74200 - Audio Visual&Print Prod Costs	2,000.00
					32046	GOVERNMENT OF ITALY	72800 - Information Technology Equipmt	3,665.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	8,658.00
	3. UNIDAD MANEJO PROYECTO	10/21/2019	12/31/2025		32046	GOVERNMENT OF ITALY	71300 - Local Consultants	2,230.00
					32046	GOVERNMENT OF ITALY	72400 - Communic & Audio Visual Equip	5,574.00
					32046	GOVERNMENT OF ITALY	72800 - Information Technology Equipmt	5,017.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	1,026.00
					32046	GOVERNMENT OF ITALY	72300 - Materials & Goods	1,849.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	1,223.00
					32046	GOVERNMENT OF ITALY	72100 - Contractual Services- Companies	334.00
					32046	GOVERNMENT OF ITALY	72400 - Communic & Audio Visual Equip	7,224.00
					32046	GOVERNMENT OF ITALY	73400 - Rental & Maint of Other Equip	5,017.00



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	4. COORDINACION PNUD	10/21/2019	12/31/2025		32046	GOVERNMENT OF ITALY	71600 - Travel	4,289.00
					32046	GOVERNMENT OF ITALY	74500 - Miscellaneous Expenses	7,613.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	974.00
					32046	GOVERNMENT OF ITALY	72400 - Communic & Audio Visual Equip	277.00
TOTAL								310,214.00
GRAND TOTAL								310,214.00



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00105027 ECOATLAS -CUBAN MARITIME ECOSYSTEMS (CEAC) - Fortalecimiento de las capacidades nacionales para la construcción de mapas de hábitat de los ecosistemas marino costeros y mapas de potencial de corrientes marinas como fuente renovable de energía.	1. ATLAS ECOSISTEMAS MARINOS	10/21/2019	12/31/2025		32046	GOVERNMENT OF ITALY	74200 - Audio Visual&Print Prod Costs	8,148.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	651.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	1,311.00
					32046	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	15,385.00
					32046	GOVERNMENT OF ITALY	73400 - Rental & Maint of Other Equip	1,000.00
	2. ATLAS CORRIENTES MARINAS	10/21/2019	12/31/2025		32046	GOVERNMENT OF ITALY	73400 - Rental & Maint of Other Equip	1,000.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	1,311.00
					32046	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	15,385.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	286.00
					32046	GOVERNMENT OF ITALY	74200 - Audio Visual&Print Prod Costs	3,574.00
	3. UNIDAD MANEJO PROYECTO	10/21/2019	12/31/2025		32046	GOVERNMENT OF ITALY	74100 - Professional Services	8,919.00
					32046	GOVERNMENT OF ITALY	71200 - International Consultants	13,378.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	1,784.00
				32046	GOVERNMENT OF ITALY	73400 - Rental & Maint of Other Equip	5,017.00	



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					32046	GOVERNMENT OF ITALY	72300 - Materials & Goods	1,849.00
					32046	GOVERNMENT OF ITALY	74500 - Miscellaneous Expenses	864.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	645.00
	4. COORDINACION PNUD	10/21/2019	12/31/2025		32046	GOVERNMENT OF ITALY	72400 - Communic & Audio Visual Equip	277.00
					32046	GOVERNMENT OF ITALY	75100 - Facilities & Administration	1,537.00
					32046	GOVERNMENT OF ITALY	71600 - Travel	4,289.00
					32046	GOVERNMENT OF ITALY	74500 - Miscellaneous Expenses	7,613.00
					32046	GOVERNMENT OF ITALY	71400 - Contractual Services - Individ	7,031.00
TOTAL							101,588.00	
GRAND TOTAL							101,588.00	