



Empowered lives.
Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00110577

Report Date: 3/28/2024

Project Title: Resiliencia Costera

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109855 Resiliencia Costera - Proyecto que apoya la integración de la reducción del riesgo de desastres y la adaptación al cambio climático en los planes de desarrollo socio-económico de sectores y gobiernos de municipios costeros vulnerables	1.RRD PLANIFICACION	6/28/2019	12/31/2023		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	392.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	30,600.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,390.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,072.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	9,761.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	24,247.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	10,660.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	9,843.00
	2.RESILIENCIA ASENTAMIENTOS	6/28/2019	12/31/2023		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	13,812.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	161,023.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	307,940.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	51,700.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	46,752.00



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					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	68,898.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	41,223.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	15,713.00
	3PLANIFICACION DESARROLLOLOCAL	6/28/2019	12/31/2023		30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	12,110.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	7,645.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	60,419.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	35,974.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	1,952.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	410.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	500.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	60,332.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	14,301.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	24,956.00



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					30079	EUROPEAN COMMISSION	72500 - Supplies	25,000.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	31,500.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	6,051.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	70,216.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	38,322.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	12,546.00
	5.OFICINA COORDINACION PNUD	6/28/2019	4/30/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	14,997.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	19,408.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	65,615.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	8,625.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	18,411.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	28,933.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	11,646.00



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					30079	EUROPEAN COMMISSION	71600 - Travel	13,330.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	3,500.00
TOTAL							1,467,214.00	
GRAND TOTAL							1,467,214.00	



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					30079	EUROPEAN COMMISSION	71300 - Local Consultants	6,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	2,280.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,820.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,854.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	25,000.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	4,600.00
TOTAL							43,621.00	
GRAND TOTAL							43,621.00	