



Empowered lives.  
Resilient nations.

# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00118944

**Report Date:** 3/28/2024

**Project Title:** ABS NAGOYA BENEFICIOS BIODIVERSIDAD

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115542 DIVERSIDAD BIOLOGICA PROTOCOLO NAGOYA	1. MARCO LEGAL FORTALECIDO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	500.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	10,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,700.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services-Companies	3,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	5,000.00
	2. DESARROLLO CAPACIDADES	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	8,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	23,500.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	12,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	3,500.00
	3. CONSERVACION BIODIVERSIDAD	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	2,304.00



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00115542 DIVERSIDAD BIOLOGICA PROTOCOLO NAGOYA	3. CONSERVACION BIODIVERSIDAD	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,200.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	10,000.00
	4. M&E Y GESTION CONOCIMIENTO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	71300 - Local Consultants	4,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,400.00
	5. GESTION DEL PROYECTO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,500.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	2,000.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,500.00
					62000	Global Environment Fund Trustee	72800 - Information Technology Equipmt	4,042.00
	TOTAL							99,146.00
	GRAND TOTAL							99,146.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115542 DIVERSIDAD BIOLOGICA PROTOCOLO NAGOYA	1. MARCO LEGAL FORTALECIDO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	3,300.00
					62000	Global Environment Fund Trustee	71600 - Travel	14,500.00
	2. DESARROLLO CAPACIDADES	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	22,500.00
					62000	Global Environment Fund Trustee	71600 - Travel	54,400.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	45,000.00
					62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	54,503.00
					62000	Global Environment Fund Trustee	72300 - Materials & Goods	10,000.00
	3. CONSERVACION BIODIVERSIDAD	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	72200 - Equipment and Furniture	239,500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115542 DIVERSIDAD BIOLOGICA PROTOCOLO NAGOYA	3. CONSERVACION BIODIVERSIDAD	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	72300 - Materials & Goods	58,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,696.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	6,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	72,100.00
	4. M&E Y GESTION CONOCIMIENTO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	8,000.00
					62000	Global Environment Fund Trustee	71200 - International Consultants	11,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	4,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	4,600.00
	5. GESTION DEL PROYECTO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,500.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	2,000.00



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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115542 DIVERSIDAD BIOLOGICA PROTOCOLO NAGOYA	5. GESTION DEL PROYECTO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,500.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00
TOTAL								616,599.00
GRAND TOTAL								616,599.00



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115542 DIVERSIDAD BIOLOGICA PROTOCOLO NAGOYA	1. MARCO LEGAL FORTALECIDO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	5,000.00
					62000	Global Environment Fund Trustee	72100 - Contractual Services- Companies	3,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	500.00
					62000	Global Environment Fund Trustee	72500 - Supplies	5,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	5,000.00
	2. DESARROLLO CAPACIDADES	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	21,500.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	2,000.00
	3. CONSERVACION BIODIVERSIDAD	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	2,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	3,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	14,900.00



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**Report Date:** 3/28/2024

**Project Title:** ABS NAGOYA BENEFICIOS BIODIVERSIDAD

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115542 DIVERSIDAD BIOLOGICA PROTOCOLO NAGOYA	3. CONSERVACION BIODIVERSIDAD	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	72300 - Materials & Goods	18,000.00
	4. M&E Y GESTION CONOCIMIENTO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	6,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,000.00
					62000	Global Environment Fund Trustee	71300 - Local Consultants	2,000.00
	5. GESTION DEL PROYECTO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,500.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,500.00
					62000	Global Environment Fund Trustee	72500 - Supplies	1,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,000.00
		62000	Global Environment Fund Trustee	74100 - Professional Services	5,000.00			
	TOTAL							
GRAND TOTAL								98,900.00



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B0496 - Cuba - Havana

**Project:** 00118944

**Report Date:** 3/28/2024

**Project Title:** ABS NAGOYA BENEFICIOS BIODIVERSIDAD

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115542 DIVERSIDAD BIOLOGICA PROTOCOLO NAGOYA	1. MARCO LEGAL FORTALECIDO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	500.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	23,000.00
					62000	Global Environment Fund Trustee	71600 - Travel	10,500.00
	2. DESARROLLO CAPACIDADES	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	71600 - Travel	10,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	2,000.00
	3. CONSERVACION BIODIVERSIDAD	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	72300 - Materials & Goods	12,000.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	2,000.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	3,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	12,800.00
	4. M&E Y GESTION CONOCIMIENTO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	71200 - International Consultants	11,000.00





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**Project Title:** ABS NAGOYA BENEFICIOS BIODIVERSIDAD

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115542 DIVERSIDAD BIOLOGICA PROTOCOLO NAGOYA	4. M&E Y GESTION CONOCIMIENTO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	74200 - Audio Visual&Print Prod Costs	3,000.00
					62000	Global Environment Fund Trustee	75700 - Training, Workshops and Confer	1,800.00
	5. GESTION DEL PROYECTO	1/1/2023	12/31/2026		62000	Global Environment Fund Trustee	74500 - Miscellaneous Expenses	1,500.00
					62000	Global Environment Fund Trustee	72400 - Communic & Audio Visual Equip	1,500.00
					62000	Global Environment Fund Trustee	72500 - Supplies	500.00
					62000	Global Environment Fund Trustee	73400 - Rental & Maint of Other Equip	1,000.00
TOTAL							96,100.00	
GRAND TOTAL							96,100.00	