



Empowered lives.
Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00118945

Report Date: 3/28/2024

Project Title: MUNICIPIO MARTI ENERGIA SOSTENIBLE

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115543 Acción global contra el Cambio Climático: Municipalidad de Martí, hacia un modelo de desarrollo sostenible carbón neutro.	1_INFRAEST-PROD BIOG Y BIOMET	10/30/2020	12/31/2024		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	2,962,400.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	400,000.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	6,542.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	11,947.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	240,198.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	2,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	47,006.00
	2_INFRAEST-CAMPESINOS y FINCAS	10/30/2020	12/31/2024		30079	EUROPEAN COMMISSION	71300 - Local Consultants	11,947.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,225.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	11,947.00
					30079	EUROPEAN COMMISSION	71600 - Travel	7,884.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	14,337.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	11,457.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	95,579.00



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00115543 Acción global contra el Cambio Climático: Municipalidad de Martí, hacia un modelo de desarrollo sostenible carbón neutro.	2_INFRAEST-CAMPESINOS y FINCAS	10/30/2020	12/31/2024		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	53,754.00
	3_FORT-CAPACIDADES MUNICIPALES	10/30/2020	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,760.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,597.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	9,558.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	22,815.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	26,882.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	2,987.00
	4_COMUNICACIÓN Y VISIBILIDAD	10/30/2020	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	4,298.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	8,530.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	25,460.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	27,415.00
	5_OFICINA DE COORDINACIÓN PNUD	10/30/2020	12/31/2024		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	3,212.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	76,316.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	32,936.00



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00115543 Acción global contra el Cambio Climático: Municipalidad de Martí, hacia un modelo de desarrollo sostenible carbón neutro.	5_OFICINA DE COORDINACIÓN PNUD	10/30/2020	12/31/2024		30079	EUROPEAN COMMISSION	71600 - Travel	8,634.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	1,528.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	2,794.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,829.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	709.00
	6_FORT-CAPACIDADES Y LIDERAZGO MUJERES	9/7/2023	12/31/2023		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	15,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	500.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	3,000.00



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00115543 Acción global contra el Cambio Climático: Municipalidad de Martí, hacia un modelo de desarrollo sostenible carbón neutro.	7_PROM-SOLUCIONES DIGITALES	9/7/2023	12/31/2023		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	1,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	5,000.00
					04010	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,000.00
	8_GASTOS PROGRAM. Y OPERAC.PNUD	9/7/2023	12/31/2023		04010	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	1,500.00
TOTAL								4,176,483.00
GRAND TOTAL								4,176,483.00



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00115543 Acción global contra el Cambio Climático: Municipalidad de Martí, hacia un modelo de desarrollo sostenible carbón neutro.	1_INFRAEST-PROD BIOG Y BIOMET	10/30/2020	12/31/2024		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	30,174.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	244,328.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	186,726.00
	2_INFRAEST-CAMPESINOS Y FINCAS	10/30/2020	12/31/2024		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	13,438.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	3,584.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,864.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	23,895.00
	3_FORT-CAPACIDADES MUNICIPALES	10/30/2020	12/31/2024		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	26,882.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	2,987.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	2,389.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,258.00
	4_COMUNICACIÓN Y VISIBILIDAD	10/30/2020	12/31/2024		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	11,947.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	18,277.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,116.00



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00115543 Acción global contra el Cambio Climático: Municipalidad de Martí, hacia un modelo de desarrollo sostenible carbón neutro.	5_OFICINA DE COORDINACIÓN PNUD	10/30/2020	12/31/2024		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	78,583.00
					30079	EUROPEAN COMMISSION	71600 - Travel	6,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	43,573.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,221.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	3,200.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	371.00
TOTAL								712,813.00
GRAND TOTAL								712,813.00