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Annual Work Plan

B0496 - Cuba - Havana

Project: 00119019
Project Title: ELIMINACION HCFC FASE II

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	1. ELIMINACION HCFC SECTOR RAC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	10,000.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	1,000.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	2,000.00
					63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	4,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	22,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	19,000.00
					63030	MONTREAL PROTOCOL	72300 - Materials & Goods	15,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	8,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	56,000.00
		63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	5,000.00			
	2. MARCO LEGAL Y POLITICAS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,000.00
	3. CONCIENTIZACION PUBLICA	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	1,000.00
				63030	MONTREAL PROTOCOL	72500 - Supplies	10,696.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	4. MONITOREO Y REPORTE	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
					63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	3,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	4,366.00
TOTAL								179,062.00
GRAND TOTAL								179,062.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	1.1 FORTALECIMIENTO RED	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	5,553.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	10,000.00
	1.1 FORTALECIMIENTO RED - DIM	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	71600 - Travel	10,000.00
	1.2 BUENAS PRACTICAS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	16,966.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	2,582.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	2,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	14,463.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	8,245.00
	1.3 INSTITUTOS TECNICOS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	10,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	30,000.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	1.3 INSTITUTOS TECNICOS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	1,424.00
	1.3 INSTITUTOS TECNICOS - DIM	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	71600 - Travel	5,000.00
	1.4 ALTERNATIVAS REDUCCION HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	71600 - Travel	20,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	33,185.00
					63030	MONTREAL PROTOCOL	73100 - Rental & Maintenance-Premises	4,274.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	16,000.00
					63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	13,667.00
	2.1 FORTALECIMIENTO POLITICAS Y MARCOS LEGALES	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	4,267.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	1,500.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,000.00
	3.1 PROMOCION ELIMINACION DE HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,500.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	11,190.00
					63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	21,300.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	4. MONITOREO Y REPORTE	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	72100 - Contractual Services-Companies	3,906.00
					63030	MONTREAL PROTOCOL	73400 - Rental & Maint of Other Equip	3,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	1,037.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	622.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	8,154.00
TOTAL							269,835.00	
GRAND TOTAL							269,835.00	



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Report Date: 3/28/2024

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	1.1 FORTALECIMIENTO RED	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,000.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	5,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,000.00
	1.2 BUENAS PRACTICAS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	1,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	10,000.00
	1.3 INSTITUTOS TECNICOS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	72800 - Information Technology Equipmt	3,000.00
					63030	MONTREAL PROTOCOL	71600 - Travel	6,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	2,000.00
	1.4 ALTERNATIVAS REDUCCION HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	2,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	15,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
	2.1 FORTALECIMIENTO POLITICAS Y MARCOS LEGALES	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,000.00



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Report Date: 3/28/2024

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	2.1 FORTALECIMIENTO POLITICAS Y MARCOS LEGALES	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	300.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	300.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	800.00
	3.1 PROMOCION ELIMINACION DE HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	300.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	4,500.00
	4. MONITOREO Y REPORTE	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74100 - Professional Services	4,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	200.00
					63030	MONTREAL PROTOCOL	71600 - Travel	910.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,595.00
	TOTAL							65,405.00
GRAND TOTAL							65,405.00	



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B0496 - Cuba - Havana

Project: 00119019
Project Title: ELIMINACION HCFC FASE II

Report Date: 3/28/2024

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	1.1 FORTALECIMIENTO RED	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	500.00
					63030	MONTREAL PROTOCOL	71600 - Travel	10,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	10,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
	1.2 BUENAS PRACTICAS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,000.00
					63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	2,500.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	2,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	3,470.00
	1.3 INSTITUTOS TECNICOS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	10,000.00
	1.4 ALTERNATIVAS REDUCCION HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,000.00



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Project: 00119019
Project Title: ELIMINACION HCFC FASE II

Report Date: 3/28/2024

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	2.1 FORTALECIMIENTO POLITICAS Y MARCOS LEGALES	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	300.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	1,130.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,500.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	300.00
	3.1 PROMOCION ELIMINACION DE HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	72500 - Supplies	6,000.00
	4. MONITOREO Y REPORTE	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	71600 - Travel	2,928.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	700.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,683.00
	TOTAL							69,011.00
GRAND TOTAL							69,011.00	



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Report Date: 3/28/2024

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	1.1 FORTALECIMIENTO RED	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	10,000.00	
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00	
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	500.00	
	1.2 BUENAS PRACTICAS	12/15/2021	12/15/2031			63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	1,500.00
						63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	5,000.00
						63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	10,000.00
	1.3 INSTITUTOS TECNICOS	12/15/2021	12/15/2031			63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
						63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	10,000.00
	1.4 ALTERNATIVAS REDUCCION HCFC	12/15/2021	12/15/2031			63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,000.00
						63030	MONTREAL PROTOCOL	71200 - International Consultants	5,000.00
						63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
	2.1 FORTALECIMIENTO POLITICAS Y MARCOS LEGALES	12/15/2021	12/15/2031			63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	8,500.00
						63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	400.00
						63030	MONTREAL PROTOCOL	71300 - Local Consultants	400.00



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Report Date: 3/28/2024

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	2.1 FORTALECIMIENTO POLITICAS Y MARCOS LEGALES	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	72500 - Supplies	900.00
	3.1 PROMOCION ELIMINACION DE HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	400.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	6,000.00
	4. MONITOREO Y REPORTE	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	71600 - Travel	689.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,795.00
	TOTAL							
GRAND TOTAL								73,584.00



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B0496 - Cuba - Havana

Project: 00119019
Project Title: ELIMINACION HCFC FASE II

Report Date: 3/28/2024

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	1.1 FORTALECIMIENTO RED	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,500.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	30,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,000.00
	1.2 BUENAS PRACTICAS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	72400 - Communic & Audio Visual Equip	6,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	5,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	22,000.00
	1.3 INSTITUTOS TECNICOS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	71300 - Local Consultants	2,500.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	10,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,500.00
	1.4 ALTERNATIVAS REDUCCION HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,000.00
	2.1 FORTALECIMIENTO POLITICAS Y MARCOS LEGALES	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,000.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	1,500.00



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Project: 00119019

Report Date: 3/28/2024

Project Title: ELIMINACION HCFC FASE II

Year: 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	2.1 FORTALECIMIENTO POLITICAS Y MARCOS LEGALES	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
	3.1 PROMOCION ELIMINACION DE HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	8,000.00
	4. MONITOREO Y REPORTE	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	800.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,658.00
TOTAL								108,958.00
GRAND TOTAL								108,958.00



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Project: 00119019
Project Title: ELIMINACION HCFC FASE II

Report Date: 3/28/2024

Year: 2029

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	1.1 FORTALECIMIENTO RED	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	20,000.00
	1.2 BUENAS PRACTICAS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	18,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	6,285.00
	1.3 INSTITUTOS TECNICOS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	2,500.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	20,000.00
	1.4 ALTERNATIVAS REDUCCION HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,000.00
	2.1 FORTALECIMIENTO POLITICAS Y MARCOS LEGALES	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	1,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,000.00
	3.1 PROMOCION ELIMINACION DE HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	72500 - Supplies	10,000.00



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B0496 - Cuba - Havana

Project: 00119019
Project Title: ELIMINACION HCFC FASE II

Report Date: 3/28/2024

Year: 2029

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	4. MONITOREO Y REPORTE	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,341.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,416.00
TOTAL								99,042.00
GRAND TOTAL								99,042.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00119019
Project Title: ELIMINACION HCFC FASE II

Report Date: 3/28/2024

Year: 2030

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	1.1 FORTALECIMIENTO RED	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	10,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	500.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	1,000.00
	1.2 BUENAS PRACTICAS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
	1.3 INSTITUTOS TECNICOS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	30,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	2,000.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	3,000.00
	1.4 ALTERNATIVAS REDUCCION HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	10,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
	2.1 FORTALECIMIENTO POLITICAS Y MARCOS LEGALES	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	72500 - Supplies	3,000.00



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B0496 - Cuba - Havana

Project: 00119019
Project Title: ELIMINACION HCFC FASE II

Report Date: 3/28/2024

Year: 2030

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	3.1 PROMOCION ELIMINACION DE HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
	4. MONITOREO Y REPORTE	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,701.00
TOTAL								70,701.00
GRAND TOTAL								70,701.00



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Annual Work Plan

B0496 - Cuba - Havana

Project: 00119019
Project Title: ELIMINACION HCFC FASE II

Report Date: 3/28/2024

Year: 2031

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	1.1 FORTALECIMIENTO RED	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	500.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	4,447.00
	1.2 BUENAS PRACTICAS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	2,000.00
	1.3 INSTITUTOS TECNICOS	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	2,000.00
					63030	MONTREAL PROTOCOL	72200 - Equipment and Furniture	10,000.00
	1.4 ALTERNATIVAS REDUCCION HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,300.00
	2.1 FORTALECIMIENTO POLITICAS Y MARCOS LEGALES	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	216.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	500.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	1,000.00
	3.1 PROMOCION ELIMINACION DE HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	500.00



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Year: 2031

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115588 Plan Nacional de manejo para la Eliminación de los Hidroclorofluorocarbonos (HCFC) en Cuba – Fase II	3.1 PROMOCION ELIMINACION DE HCFC	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	72500 - Supplies	1,000.00
	4. MONITOREO Y REPORTE	12/15/2021	12/15/2031		63030	MONTREAL PROTOCOL	74100 - Professional Services	4,000.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	836.00
TOTAL								33,299.00
GRAND TOTAL								33,299.00