Annual Work Plan

B0496 - Cuba - Havana

Project: 01003181 **Report Date:** 7/1/2026

Project Title: Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01003181 Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances	1.Recogida y análisis de datos	9/27/2024	12/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	11,846.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	607.00
TOTAL								12,453.00
GRAND TOTAL								12,453.00

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01003181 Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances	1.Recogida y análisis de datos	9/27/2024	12/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	8,155.00
					63030	MONTREAL PROTOCOL	71200 - International Consultants	4,000.00
	2. Consultas con las partes interesadas	9/27/2024	12/31/2026		63030	MONTREAL PROTOCOL	71600 - Travel	11,500.00
					63030	MONTREAL PROTOCOL	71300 - Local Consultants	3,000.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	6,000.00
	3. Análisis y evaluación del sistema de eliminación de residuos refrigerantes implantado	9/27/2024	12/31/2026		63030	MONTREAL PROTOCOL	71200 - International Consultants	3,000.00
	4. Preparación del informe de inventario/plan nacional	9/27/2024	12/31/2026		63030	MONTREAL PROTOCOL	72500 - Supplies	6,397.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	5,390.00
	5. Elaboración de planes de comunicación y divulgación y desarrollo de actividades de sensibilización	9/27/2024	12/31/2026		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	5,850.00
					63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	7,500.00
	6. Oficina de coordinación PNUD	9/27/2024	12/31/2026		63030	MONTREAL PROTOCOL	71300 - Local Consultants	5,568.00
					63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	1,440.00
TOTAL								67,800.00
GRAND TOTAL								67,800.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01003181 Preparation of national inventory of banks of waste-controlled substances and development of a national plan for management of these substances	1.Recogida y análisis de datos	9/27/2024	12/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	4,530.00
	2. Consultas con las partes interesadas	9/27/2024	12/31/2026		63030	MONTREAL PROTOCOL	71600 - Travel	10,000.00
	4. Preparación del informe de inventario/plan nacional	9/27/2024	12/31/2026		63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	5,000.00
	5. Elaboración de planes de comunicación y divulgación y desarrollo de actividades de sensibilización	9/27/2024	12/31/2026		63030	MONTREAL PROTOCOL	75700 - Training, Workshops and Confer	3,589.00
					63030	MONTREAL PROTOCOL	74200 - Audio Visual&Print Prod Costs	8,900.00
	6. Oficina de coordinación PNUD	9/27/2024	12/31/2026		63030	MONTREAL PROTOCOL	74500 - Miscellaneous Expenses	300.00
TOTAL								32,319.00
GRAND TOTAL								32,319.00