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Resilient nations.

Annual Work Plan

Cuba - Havana

Project: 00085072

Report Date: 1/22/2020

Project Title: FINANCING MECHANISMS IN SUSTAINABLE LAND MANAGEMENT

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092843 SUSTAINAB FINANCING MECHANISMS	1. NATIONAL CAPAC CONSOLIDATED	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72500 Supplies	6,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71200 International Consultants	6,200.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	6,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	7,200.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	6,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	6,500.00
	2. VALIDATION AT LOCAL LEVEL	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	4,500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	6,100.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	10,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72500 Supplies	5,000.00
	3. PRODUCERS APPLY SLM	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	28,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72300 Materials & Goods	85,150.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,300.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	12,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71200 International Consultants	12,500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72200 Equipment and Furniture	273,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72800 Information Technology Equipmt	55,300.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	12,000.00
CUB - Agencia Medio Ambiente				62000	GEFTrustee	72500 Supplies	500.00	



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00092843 SUSTAINAB FINANCING MECHANISMS	3. PRODUCERS APPLY SLM	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
	4. PROJECT MANAGEMENT UNIT	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,200.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	750.00
TOTAL							619,200.00	
GRAND TOTAL							619,200.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092843 SUSTAINAB FINANCING MECHANISMS	1. NATIONAL CAPAC CONSOLIDATED	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	3,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	1,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	5,800.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72500 Supplies	1,920.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	2. VALIDATION AT LOCAL LEVEL	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	3,200.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,200.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	10,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72500 Supplies	6,000.00
	3. PRODUCERS APPLY SLM	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	71200 International Consultants	12,500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72200 Equipment and Furniture	45,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72500 Supplies	500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	9,750.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72800 Information Technology Equipmt	50,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	25,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72300 Materials & Goods	82,300.00
	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72400 Communic & Audio Visual Equip	8,000.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092843 SUSTAINAB FINANCING MECHANISMS	3. PRODUCERS APPLY SLM	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	5,000.00
	4. PROJECT MANAGEMENT UNIT	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72500 Supplies	1,080.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71200 International Consultants	20,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	3,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74100 Professional Services	6,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,500.00
CUB - Agencia Medio Ambiente	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,000.00				
TOTAL							378,750.00	
GRAND TOTAL							378,750.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092843 SUSTAINAB FINANCING MECHANISMS	1. NATIONAL CAPAC CONSOLIDATED	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	2,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
	2. VALIDATION AT LOCAL LEVEL	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	8,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72500 Supplies	1,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,200.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,000.00
	3. PRODUCERS APPLY SLM	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72800 Information Technology Equipmt	19,700.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71200 International Consultants	5,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72200 Equipment and Furniture	17,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	10,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	20,900.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	4,000.00
	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72300 Materials & Goods	50,170.00			



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Year: 2021

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092843 SUSTAINAB FINANCING MECHANISMS	3. PRODUCERS APPLY SLM	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72400 Communic & Audio Visual Equip	8,000.00
	4. PROJECT MANAGEMENT UNIT	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	750.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	3,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72500 Supplies	1,080.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74100 Professional Services	5,500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,800.00
TOTAL							224,600.00	
GRAND TOTAL							224,600.00	



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Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092843 SUSTAINAB FINANCING MECHANISMS	1. NATIONAL CAPAC CONSOLIDATED	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	1,900.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72400 Communic & Audio Visual Equip	200.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	3,100.00
	2. VALIDATION AT LOCAL LEVEL	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72500 Supplies	1,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,400.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	7,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	4,100.00
	3. PRODUCERS APPLY SLM	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72300 Materials & Goods	20,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	12,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	15,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	10,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
	4. PROJECT MANAGEMENT UNIT	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74100 Professional Services	3,500.00
UNDP				62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00	



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TOTAL						108,700.00			
GRAND TOTAL						108,700.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092843 SUSTAINAB FINANCING MECHANISMS	1. NATIONAL CAPAC CONSOLIDATED	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,900.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	1,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
	2. VALIDATION AT LOCAL LEVEL	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	1,200.00
	3. PRODUCERS APPLY SLM	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	71600 Travel	5,800.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72300 Materials & Goods	15,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,100.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	72100 Contractual Services-Companies	8,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74500 Miscellaneous Expenses	7,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,250.00
	4. PROJECT MANAGEMENT UNIT	1/1/2017	1/31/2019	CUB - Agencia Medio Ambiente	62000	GEFTrustee	73400 Rental & Maint of Other Equip	1,500.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	71200 International Consultants	30,000.00
				CUB - Agencia Medio Ambiente	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,500.00
UNDP				62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00	
CUB - Agencia Medio Ambiente				62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,500.00	
TOTAL								93,750.00
GRAND TOTAL								93,750.00