



Empowered lives.
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Annual Work Plan

Cuba - Havana

Project: 00094887

Report Date: 1/22/2020

Project Title: ECOVALOR

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098961 ECOVALOR FULL SIZE	C1. LEGAL,POLICY,INSTIT. FRAME	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71600 Travel	0.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	200.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	400.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	400.00
	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	6,500.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	2,100.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	3,968.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	3,775.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	1,050.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,048.28
	C3. PILOT EXPERIENCES	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72500 Supplies	50.04
				CUB-CNAP	62000	GEFTrustee	71600 Travel	0.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	100.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	100.00
	PMU	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	2,616.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,010.10
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	1,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	6,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	31,502.58
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								65,820.00
GRAND TOTAL								65,820.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098961 ECOVALOR FULL SIZE	C1. LEGAL,POLICY,INSTIT. FRAME	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	30,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	3,000.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	60,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	241,373.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	15,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	19,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	50,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	23,280.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	27,000.00
	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71200 International Consultants	30,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	25,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	15,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	5,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	75,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	85,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	80,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098961 ECOVALOR FULL SIZE	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	25,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	46,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	55,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	16,000.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	72,000.00
	C3. PILOT EXPERIENCES	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71600 Travel	28,324.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	20,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	9,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	60,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	141,485.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	30,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	251,200.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	40,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	110,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	100,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	47,500.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	61,081.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	110,000.00
	PMU	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	3,000.00



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00098961 ECOVALOR FULL SIZE	PMU	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	2,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,500.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	3,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	7,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	4,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	4,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	5,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	35,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	20,200.00
TOTAL							2,154,443.00	
GRAND TOTAL							2,154,443.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098961 ECOVALOR FULL SIZE	C1. LEGAL,POLICY,INSTIT. FRAME	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	15,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	47,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	20,984.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,620.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	27,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	26,000.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	60,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	150,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	18,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	3,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	95,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	55,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	20,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	5,000.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	72,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	15,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	25,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	75,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098961 ECOVALOR FULL SIZE	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	30,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	85,000.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	30,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	46,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	24,000.00
	C3. PILOT EXPERIENCES	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	60,081.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	50,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	110,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	50,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	140,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	25,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	8,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	36,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	28,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	110,000.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	40,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	100,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	190,855.00
	PMU	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71200 International Consultants	20,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	3,866.00



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00098961 ECOVALOR FULL SIZE	C1. LEGAL,POLICY,INSTIT. FRAME	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71600 Travel	20,560.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	11,000.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	50,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	150,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,360.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	10,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	2,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	44,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	21,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	25,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	26,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	72,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	25,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	5,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	85,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	25,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	15,000.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	20,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	46,000.00



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00098961 ECOVALOR FULL SIZE	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	55,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	20,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	75,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	35,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	95,000.00
	C3. PILOT EXPERIENCES	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71600 Travel	25,000.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	30,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	180,855.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	110,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	50,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	100,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	35,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	60,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	20,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	110,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	7,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	140,000.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	60,000.00
	PMU	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	3,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	4,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	5,000.00



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00098961 ECOVALOR FULL SIZE	C1. LEGAL,POLICY,INSTIT. FRAME	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71200 International Consultants	40,030.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	15,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	24,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	2,000.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	10,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	10,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	19,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	10,180.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	20,560.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	42,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	15,000.00
	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71200 International Consultants	20,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	25,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	24,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	25,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	81,000.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	72,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	15,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	5,000.00



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00098961 ECOVALOR FULL SIZE	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	75,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	33,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	46,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	55,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	20,000.00
	C3. PILOT EXPERIENCES	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71200 International Consultants	38,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	60,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	23,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	20,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	110,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	38,450.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	145,000.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	60,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	95,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	5,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	30,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	60,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	110,000.00
	PMU	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	3,866.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,180.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098961 ECOVALOR FULL SIZE	C1. LEGAL,POLICY,INSTIT. FRAME	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	13,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,120.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	1,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	19,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	10,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	18,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	40,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	6,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	41,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	20,280.00
	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	16,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	15,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	20,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	15,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	5,000.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	72,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	15,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	75,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	19,951.72



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Annual Work Plan

Cuba - Havana

Project: 00094887

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Project Title: ECOVALOR

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098961 ECOVALOR FULL SIZE	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	75,200.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	16,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	22,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	20,947.00
	C3. PILOT EXPERIENCES	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	70,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	110,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	18,450.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	145,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	20,324.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	20,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	110,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	3,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	45,000.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	25,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	60,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	9,550.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	50,000.00
	PMU	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71200 International Consultants	40,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	4,785.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00



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Report Date: 1/22/2020

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00098961 ECOVALOR FULL SIZE	C1. LEGAL,POLICY,INSTIT. FRAME	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71600 Travel	20,140.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	23,000.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	25,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	18,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,000.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	4,800.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	1,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	10,600.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	7,944.00
	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	10,000.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	2,300.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	29,225.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	20,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	16,032.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	6,950.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	4,100.00



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00098961 ECOVALOR FULL SIZE	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	27,700.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	11,900.00
	C3. PILOT EXPERIENCES	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71600 Travel	16,500.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	85,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,000.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	15,000.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	5,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	9,949.96
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	19,900.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	4,225.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	10,100.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	5,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	15,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,000.00
	PMU	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71200 International Consultants	1,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	2,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	5,000.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	1,000.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	2,500.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,800.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	800.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	4,595.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								476,060.96
GRAND TOTAL								476,060.96