



## Cuba - Havana

**Report Date:** 1/22/2020

**Year: 2019**

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Empowered lives.  
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# Annual Work Plan

Cuba - Havana

**Project:** 00103069

**Report Date:** 1/22/2020

**Project Title:** ECOATLAS

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105027 CUBAN MARITIME ECOSYSTEMS	1. ATLAS ECOSISTEMAS MARINOS	10/21/2019	12/31/2022	CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72300 Materials & Goods	1,114.83
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72400 Communic & Audio Visual Equip	1,204.01
				UNDP	32046	ITA	72800 Information Technology Equipmt	54,581.94
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	75700 Training, Workshops and Confer	11,705.69
				UNDP	32046	ITA	72300 Materials & Goods	23,299.89
				UNDP	32046	ITA	72200 Equipment and Furniture	81,605.35
				UNDP	32046	ITA	72400 Communic & Audio Visual Equip	17,168.34
				UNDP	32046	ITA	75100 Facilities & Administration	16,130.21
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	73400 Rental & Maint of Other Equip	1,672.24
				UNDP	32046	ITA	73400 Rental & Maint of Other Equip	334.45
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	75100 Facilities & Administration	3,752.95
				UNDP	32046	ITA	72100 Contractual Services-Companies	24,637.68
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72100 Contractual Services-Companies	31,215.16
	2. ATLAS CORRIENTES MARINAS	10/21/2019	12/31/2022	UNDP	32046	ITA	72100 Contractual Services-Companies	26,309.92
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72100 Contractual Services-Companies	3,678.93
				UNDP	32046	ITA	72300 Materials & Goods	2,229.65



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00105027 CUBAN MARITIME ECOSYSTEMS	2. ATLAS CORRIENTES MARINAS	10/21/2019	12/31/2022	CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	73400 Rental & Maint of Other Equip	1,672.24
				UNDP	32046	ITA	72200 Equipment and Furniture	100,334.45
				UNDP	32046	ITA	75100 Facilities & Administration	12,449.50
				UNDP	32046	ITA	72800 Information Technology Equipmt	26,744.70
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	75100 Facilities & Administration	524.41
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72400 Communic & Audio Visual Equip	1,204.01
	3. UNIDAD MANEJO PROYECTO	10/21/2019	12/31/2022	CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72100 Contractual Services-Companies	668.90
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72400 Communic & Audio Visual Equip	2,408.03
				UNDP	32046	ITA	71300 Local Consultants	2,229.65
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	75100 Facilities & Administration	542.70
				UNDP	32046	ITA	72800 Information Technology Equipmt	5,016.72
				UNDP	32046	ITA	75100 Facilities & Administration	1,114.83
				UNDP	32046	ITA	72300 Materials & Goods	2,229.65
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	73400 Rental & Maint of Other Equip	3,344.48
				UNDP	32046	ITA	74100 Professional Services	4,459.31
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	74500 Miscellaneous Expenses	362.32



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00105027 CUBAN MARITIME ECOSYSTEMS	1. ATLAS ECOSISTEMAS MARINOS	10/21/2019	12/31/2022	UNDP	32046	ITA	72100 Contractual Services-Companies	3,010.03
				UNDP	32046	ITA	74200 Audio Visual&Print Prod Costs	11,148.27
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72300 Materials & Goods	1,114.83
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72400 Communic & Audio Visual Equip	1,204.01
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	73400 Rental & Maint of Other Equip	1,672.24
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	75700 Training, Workshops and Confer	15,384.62
				UNDP	32046	ITA	75100 Facilities & Administration	1,132.66
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	75100 Facilities & Administration	1,550.06
	2. ATLAS CORRIENTES MARINAS	10/21/2019	12/31/2022	UNDP	32046	ITA	75100 Facilities & Administration	1,373.47
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	75100 Facilities & Administration	1,460.87
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	73400 Rental & Maint of Other Equip	1,672.24
				UNDP	32046	ITA	72100 Contractual Services-Companies	11,594.20
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72400 Communic & Audio Visual Equip	1,204.01
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	75700 Training, Workshops and Confer	15,384.62
				UNDP	32046	ITA	74200 Audio Visual&Print Prod Costs	5,574.14
	3. UNIDAD MANEJO PROYECTO	10/21/2019	12/31/2022	UNDP	32046	ITA	72300 Materials & Goods	2,229.65



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105027 CUBAN MARITIME ECOSYSTEMS	3. UNIDAD MANEJO PROYECTO	10/21/2019	12/31/2022	CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	75100 Facilities & Administration	502.56	
				UNDP	32046	ITA	71200 International Consultants	13,377.93	
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72400 Communic & Audio Visual Equip	2,408.03	
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	73400 Rental & Maint of Other Equip	3,344.48	
				UNDP	32046	ITA	74100 Professional Services	4,459.31	
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	74500 Miscellaneous Expenses	529.54	
				UNDP	32046	ITA	75100 Facilities & Administration	1,605.35	
	4. COORDINACION PNUD	10/21/2019	12/31/2022	UNDP	32046	ITA	71600 Travel	3,160.24	
				UNDP	32046	ITA	72400 Communic & Audio Visual Equip	351.57	
				UNDP	32046	ITA	71400 Contractual Services - Individ	2,343.81	
				UNDP	32046	ITA	74500 Miscellaneous Expenses	6,578.14	
				UNDP	32046	ITA	75100 Facilities & Administration	994.70	
	TOTAL								116,365.58
	GRAND TOTAL								116,365.58



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**Year:** 2022

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105027 CUBAN MARITIME ECOSYSTEMS	1. ATLAS ECOSISTEMAS MARINOS	10/21/2019	12/31/2022	CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72300 Materials & Goods	1,114.83
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72400 Communic & Audio Visual Equip	1,204.01
				UNDP	32046	ITA	72100 Contractual Services-Companies	3,010.03
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	75100 Facilities & Administration	319.29
				UNDP	32046	ITA	75100 Facilities & Administration	240.80
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	73400 Rental & Maint of Other Equip	1,672.24
	2. ATLAS CORRIENTES MARINAS	10/21/2019	12/31/2022	CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	72400 Communic & Audio Visual Equip	1,204.01
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	73400 Rental & Maint of Other Equip	1,672.24
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	75100 Facilities & Administration	230.10
	3. UNIDAD MANEJO PROYECTO	10/21/2019	12/31/2022	CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	74500 Miscellaneous Expenses	536.12
				UNDP	32046	ITA	72300 Materials & Goods	2,229.65
				UNDP	32046	ITA	75100 Facilities & Administration	178.37
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	73400 Rental & Maint of Other Equip	1,344.48
				CUB-EST AMBIENTALES CIENFUEGOS	32046	ITA	75100 Facilities & Administration	150.45
	4. COORDINACION PNUD	10/21/2019	12/31/2022	UNDP	32046	ITA	71400 Contractual Services - Individ	2,343.81
				UNDP	32046	ITA	75100 Facilities & Administration	587.38
				UNDP	32046	ITA	74500 Miscellaneous Expenses	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								23,037.81
GRAND TOTAL								23,037.81