



## 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:** 00110369

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

**Project Title:** VIGILANCIA MARINA EN CUBA

**Year:** 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109323 VIGILANCIA MARINA EN CUBA	1. PRONOSTICO MARINO	10/11/2019	10/11/2022	CUB-Institute de Meteorologia	32046	ITA	72100 Contractual Services-Companies	1,672.24
				CUB-Institute de Meteorologia	32046	ITA	74200 Audio Visual&Print Prod Costs	1,672.24
				UNDP	32046	ITA	75100 Facilities & Administration	8,918.62
				UNDP	32046	ITA	72800 Information Technology Equipmt	111,482.72
				CUB-Institute de Meteorologia	32046	ITA	75100 Facilities & Administration	267.56
	2. PETROMAR-3D	10/11/2019	10/11/2022	UNDP	32046	ITA	72100 Contractual Services-Companies	294,202.90
				CUB-Institute de Meteorologia	32046	ITA	74200 Audio Visual&Print Prod Costs	1,672.24
				UNDP	32046	ITA	75100 Facilities & Administration	23,536.23
				CUB-Institute de Meteorologia	32046	ITA	75700 Training, Workshops and Confer	5,986.62
				CUB-Institute de Meteorologia	32046	ITA	75100 Facilities & Administration	746.49
	3.SERVICIOS HIDROMETEOROLOGICO	10/11/2019	10/11/2022	CUB-Institute de Meteorologia	32046	ITA	72100 Contractual Services-Companies	4,459.31
				CUB-Institute de Meteorologia	32046	ITA	74200 Audio Visual&Print Prod Costs	2,229.65
				CUB-Institute de Meteorologia	32046	ITA	75100 Facilities & Administration	535.12
	4. UNIDAD MANEJO INSMET	10/11/2019	10/11/2022	UNDP	32046	ITA	74100 Professional Services	3,906.35
				CUB-Institute de Meteorologia	32046	ITA	72400 Communic & Audio Visual Equip	1,148.27
				CUB-Institute de Meteorologia	32046	ITA	72100 Contractual Services-Companies	891.86
				CUB-Institute de Meteorologia	32046	ITA	75100 Facilities & Administration	631.71
				CUB-Institute de Meteorologia	32046	ITA	72500 Supplies	836.12



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00109323 VIGILANCIA MARINA EN CUBA	3.SERVICIOS HIDROMETEOROLOGICO	10/11/2019	10/11/2022	CUB-Institute de Meteorologia	32046	ITA	72100 Contractual Services-Companies	4,459.31
				CUB-Institute de Meteorologia	32046	ITA	75100 Facilities & Administration	1,698.82
				UNDP	32046	ITA	72100 Contractual Services-Companies	294,998.89
				UNDP	32046	ITA	75100 Facilities & Administration	23,599.91
				CUB-Institute de Meteorologia	32046	ITA	74200 Audio Visual&Print Prod Costs	9,195.09
				CUB-Institute de Meteorologia	32046	ITA	75700 Training, Workshops and Confer	7,580.82
	4. UNIDAD MANEJO INSMET	10/11/2019	10/11/2022	CUB-Institute de Meteorologia	32046	ITA	72400 Communic & Audio Visual Equip	1,148.27
				CUB-Institute de Meteorologia	32046	ITA	75700 Training, Workshops and Confer	4,053.51
				UNDP	32046	ITA	71200 International Consultants	24,414.72
				CUB-Institute de Meteorologia	32046	ITA	72100 Contractual Services-Companies	891.86
				CUB-Institute de Meteorologia	32046	ITA	74200 Audio Visual&Print Prod Costs	4,905.24
				UNDP	32046	ITA	75100 Facilities & Administration	2,265.69
				CUB-Institute de Meteorologia	32046	ITA	75100 Facilities & Administration	946.80
				CUB-Institute de Meteorologia	32046	ITA	72500 Supplies	836.12
				UNDP	32046	ITA	74100 Professional Services	3,906.35
	5. COORDINACION PNUD	10/11/2019	10/11/2022	UNDP	32046	ITA	72400 Communic & Audio Visual Equip	1,230.50
				UNDP	32046	ITA	72500 Supplies	195.32
				UNDP	32046	ITA	75100 Facilities & Administration	2,123.31
				UNDP	32046	ITA	74500 Miscellaneous Expenses	15,740.36
				UNDP	32046	ITA	71400 Contractual Services - Individ	9,375.25



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								413,566.14
GRAND TOTAL								413,566.14



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

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**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109323 VIGILANCIA MARINA EN CUBA	1. PRONOSTICO MARINO	10/11/2019	10/11/2022	CUB-Institute de Meteorologia	32046	ITA	72100 Contractual Services-Companies	3,901.90
				UNDP	32046	ITA	75100 Facilities & Administration	24,345.90
				CUB-Institute de Meteorologia	32046	ITA	75100 Facilities & Administration	1,277.41
				CUB-Institute de Meteorologia	32046	ITA	75700 Training, Workshops and Confer	12,065.77
				UNDP	32046	ITA	72100 Contractual Services-Companies	304,323.70
	2. PETROMAR-3D	10/11/2019	10/11/2022	CUB-Institute de Meteorologia	32046	ITA	75100 Facilities & Administration	970.35
				UNDP	32046	ITA	72100 Contractual Services-Companies	10,120.40
				CUB-Institute de Meteorologia	32046	ITA	72100 Contractual Services-Companies	3,344.48
				UNDP	32046	ITA	75100 Facilities & Administration	809.63
				CUB-Institute de Meteorologia	32046	ITA	75700 Training, Workshops and Confer	8,784.84
	3.SERVICIOS HIDROMETEOROLOGICO	10/11/2019	10/11/2022	CUB-Institute de Meteorologia	32046	ITA	72100 Contractual Services-Companies	1,672.24
				CUB-Institute de Meteorologia	32046	ITA	75100 Facilities & Administration	133.78
	4. UNIDAD MANEJO INSMET	10/11/2019	10/11/2022	CUB-Institute de Meteorologia	32046	ITA	72500 Supplies	357.41
				CUB-Institute de Meteorologia	32046	ITA	75100 Facilities & Administration	141.40
				CUB-Institute de Meteorologia	32046	ITA	72100 Contractual Services-Companies	557.41
				CUB-Institute de Meteorologia	32046	ITA	72400 Communic & Audio Visual Equip	852.72
	5. COORDINACION PNUD	10/11/2019	10/11/2022	UNDP	32046	ITA	72400 Communic & Audio Visual Equip	1,230.50
				UNDP	32046	ITA	72500 Supplies	195.32
				UNDP	32046	ITA	75100 Facilities & Administration	2,236.33



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00109323 VIGILANCIA MARINA EN CUBA	5. COORDINACION PNUD	10/11/2019	10/11/2022	UNDP	32046	ITA	71400 Contractual Services - Individ	9,375.25
				UNDP	32046	ITA	72800 Information Technology Equipmt	2,343.81
				UNDP	32046	ITA	74500 Miscellaneous Expenses	14,814.61
<b>TOTAL</b>								<b>403,855.16</b>
<b>GRAND TOTAL</b>								<b>403,855.16</b>