# Annual Work Plan

## Cuba - Havana

**Project:** 00110559 **Report Date:** 12/20/2019

**Project Title:** SOLUCIONES INGENIERAS MALECON

**Year:** 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 00109846 SOLUCIONES INGENIERAS MALECON | 1. PREPARACION INFORMACION | 10/25/2019 | 12/31/2021 | UNDP | 32046 | ITA | 75100 Facilities & Administration | 240.00 |
| | | | | UNDP | 32046 | ITA | 72300 Materials & Goods | 3,000.00 |
| | 3. COORDINACION PNUD | 10/25/2019 | 12/31/2021 | UNDP | 32046 | ITA | 72400 Communic & Audio Visual Equip | 100.00 |
| | | | | UNDP | 32046 | ITA | 71400 Contractual Services - Individ | 1,000.00 |
| | | | | UNDP | 32046 | ITA | 74500 Miscellaneous Expenses | 1,500.00 |
| | | | | UNDP | 32046 | ITA | 75100 Facilities & Administration | 208.00 |
| TOTAL | | | | | | | | 6,048.00 |
| GRAND TOTAL | | | | | | | | 6,048.00 |

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**Year:** 2020

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 00109846 SOLUCIONES INGENIERAS MALECON | 1. PREPARACION INFORMACION | 10/25/2019 | 12/31/2021 | UNDP | 32046 | ITA | 72100 Contractual Services-Companies | 2,000.00 |
| | | | | UNDP | 32046 | ITA | 75100 Facilities & Administration | 160.00 |
| | 2. SOLUCIONES INGENIERAS | 10/25/2019 | 12/31/2021 | UNDP | 32046 | ITA | 71200 International Consultants | 500,000.00 |
| | | | | UNDP | 32046 | ITA | 75700 Training, Workshops and Confer | 1,500.00 |
| | | | | UNDP | 32046 | ITA | 71600 Travel | 13,000.00 |
| | | | | UNDP | 32046 | ITA | 72100 Contractual Services-Companies | 10,000.00 |
| | | | | UNDP | 32046 | ITA | 75100 Facilities & Administration | 41,960.00 |
| | 3. COORDINACION PNUD | 10/25/2019 | 12/31/2021 | UNDP | 32046 | ITA | 72400 Communic & Audio Visual Equip | 250.00 |
| | | | | UNDP | 32046 | ITA | 75100 Facilities & Administration | 370.00 |
| | | | | UNDP | 32046 | ITA | 74500 Miscellaneous Expenses | 3,070.00 |
| | | | | UNDP | 32046 | ITA | 71400 Contractual Services - Individ | 1,300.00 |
| TOTAL | | | | | | | | 573,610.00 |
| GRAND TOTAL | | | | | | | | 573,610.00 |

# Annual Work Plan

## Cuba - Havana

**Project:** 00110559 **Report Date:** 12/20/2019

**Project Title:** SOLUCIONES INGENIERAS MALECON

**Year:** 2021

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 00109846 SOLUCIONES INGENIERAS MALECON | 2. SOLUCIONES INGENIERAS | 10/25/2019 | 12/31/2021 | UNDP | 32046 | ITA | 75700 Training, Workshops and Confer | 2,000.00 |
| | | | | UNDP | 32046 | ITA | 71200 International Consultants | 1,000,000.00 |
| | | | | UNDP | 32046 | ITA | 75100 Facilities & Administration | 81,280.00 |
| | | | | UNDP | 32046 | ITA | 72100 Contractual Services-Companies | 1,000.00 |
| | | | | UNDP | 32046 | ITA | 71600 Travel | 13,000.00 |
| | 3. COORDINACION PNUD | 10/25/2019 | 12/31/2021 | UNDP | 32046 | ITA | 74500 Miscellaneous Expenses | 4,570.00 |
| | | | | UNDP | 32046 | ITA | 72400 Communic & Audio Visual Equip | 350.00 |
| | | | | UNDP | 32046 | ITA | 71400 Contractual Services - Individ | 2,300.00 |
| | | | | UNDP | 32046 | ITA | 75100 Facilities & Administration | 578.00 |
| TOTAL | | | | | | | | 1,105,078.00 |
| GRAND TOTAL | | | | | | | | 1,105,078.00 |

# Annual Work Plan

## Cuba - Havana

**Project:** 00110559 **Report Date:** 12/20/2019

**Project Title:** SOLUCIONES INGENIERAS MALECON

**Year:** 2022

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|---|---|---|---|---|---|---|---|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US$ |
| 00109846 SOLUCIONES INGENIERAS MALECON | 2. SOLUCIONES INGENIERAS | 10/25/2019 | 12/31/2021 | UNDP | 32046 | ITA | 71200 International Consultants | 391,813.00 |
| | | | | UNDP | 32046 | ITA | 75100 Facilities & Administration | 31,584.00 |
| | | | | UNDP | 32046 | ITA | 75700 Training, Workshops and Confer | 2,000.00 |
| | | | | UNDP | 32046 | ITA | 72100 Contractual Services-Companies | 1,000.00 |
| | 3. COORDINACION PNUD | 10/25/2019 | 12/31/2021 | UNDP | 32046 | ITA | 74500 Miscellaneous Expenses | 4,570.00 |
| | | | | UNDP | 32046 | ITA | 71400 Contractual Services - Individ | 2,300.00 |
| | | | | UNDP | 32046 | ITA | 72400 Communic & Audio Visual Equip | 350.00 |
| | | | | UNDP | 32046 | ITA | 75100 Facilities & Administration | 578.00 |
| TOTAL | | | | | | | | 434,195.00 |
| GRAND TOTAL | | | | | | | | 434,195.00 |