



Empowered lives.
Resilient nations.

Annual Work Plan

Cuba - Havana

Project: 00094887

Report Date: 3/16/2022

Project Title: ECOVALOR

Year: 2021

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	89,023.35
				CUB-CNAP	62000	GEFTrustee	71300 Local Consultants	21,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	0.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	40,247.77
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	34,838.29
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	105,830.39
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	17,342.34
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	0.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	339,963.81
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	17,980.57
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	2,000.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	22,000.00
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
	C2. TARGETED SCENARIO ANALYSIS	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	20,161.04
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	9,242.30
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	16,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	0.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	36,360.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	336,655.59



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				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	98,947.41
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	10,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	40,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	200,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	80,641.57
	C3. PILOT EXPERIENCES	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	71200 International Consultants	10,000.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	363,740.08
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	137,188.53
				CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	65,000.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	0.00
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	138,244.98
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	11,500.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	25,000.00
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	296,896.98
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	26,791.84
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	143,948.37
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	88,898.79



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00098961 ECOVALOR FULL SIZE	PMU	9/30/2018	12/31/2024	CUB-CNAP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				CUB-CNAP	62000	GEFTrustee	73400 Rental & Maint of Other Equip	500.00
				CUB-CNAP	62000	GEFTrustee	73300 Rental & Maint of Info Tech Eq	500.00
				CUB-CNAP	62000	GEFTrustee	72200 Equipment and Furniture	22,769.80
				CUB-CNAP	62000	GEFTrustee	72800 Information Technology Equipmt	10,000.00
				CUB-CNAP	62000	GEFTrustee	72300 Materials & Goods	11,500.00
				CUB-CNAP	62000	GEFTrustee	72500 Supplies	1,000.00
				CUB-CNAP	62000	GEFTrustee	74100 Professional Services	5,000.00
				CUB-CNAP	62000	GEFTrustee	75700 Training, Workshops and Confer	4,500.00
				CUB-CNAP	62000	GEFTrustee	71600 Travel	0.00
				CUB-CNAP	62000	GEFTrustee	71200 International Consultants	49,000.00
				CUB-CNAP	62000	GEFTrustee	72100 Contractual Services-Companies	1,083.33
				CUB-CNAP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	2,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				CUB-CNAP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,608.18
TOTAL								3,059,905.31
GRAND TOTAL								3,059,905.31