



Empowered lives.  
Resilient nations.

# Annual Work Plan

Cuba - Havana

**Project:** 00110577

**Report Date:** 3/15/2022

**Project Title:** Resiliencia Costera

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109855 Resiliencia Costera	1.RRD PLANIFICACION	6/28/2019	11/30/2023	CUB - Agencia Medio Ambiente	30079	EUCOMM	72800 Information Technology Equipmt	24,862.22
				CUB - Agencia Medio Ambiente	30079	EUCOMM	75100 Facilities & Administration	31,967.36
				CUB - Agencia Medio Ambiente	30079	EUCOMM	71600 Travel	20,854.51
				CUB - Agencia Medio Ambiente	30079	EUCOMM	73400 Rental & Maint of Other Equip	18,430.41
				CUB - Agencia Medio Ambiente	30079	EUCOMM	71200 International Consultants	0.00
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72200 Equipment and Furniture	199,796.49
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72500 Supplies	22,424.61
				CUB - Agencia Medio Ambiente	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72400 Communic & Audio Visual Equip	20,526.32
				CUB - Agencia Medio Ambiente	30079	EUCOMM	73300 Rental & Maint of Info Tech Eq	0.00
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72300 Materials & Goods	40,260.00
				CUB - Agencia Medio Ambiente	30079	EUCOMM	75700 Training, Workshops and Confer	18,260.82
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72100 Contractual Services-Companies	63,391.81
				CUB - Agencia Medio Ambiente	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	27,869.33
	2.RESILIENCIA ASENTAMIENTOS	6/28/2019	11/30/2023	CUB - Agencia Medio Ambiente	30079	EUCOMM	73300 Rental & Maint of Info Tech Eq	14,736.84
				CUB - Agencia Medio Ambiente	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	9,239.76
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72100 Contractual Services-Companies	153,535.67
				CUB - Agencia Medio Ambiente	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				CUB - Agencia Medio Ambiente	30079	EUCOMM	71600 Travel	30,994.15
				CUB - Agencia Medio Ambiente	30079	EUCOMM	71200 International Consultants	9,368.42
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72200 Equipment and Furniture	660,530.85



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00109855 Resiliencia Costera	2.RESILIENCIA ASENTAMIENTOS	6/28/2019	11/30/2023	CUB - Agencia Medio Ambiente	30079	EUCOMM	72400 Communic & Audio Visual Equip	45,818.71
				CUB - Agencia Medio Ambiente	30079	EUCOMM	75100 Facilities & Administration	95,956.67
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72300 Materials & Goods	376,368.23
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72500 Supplies	0.00
				CUB - Agencia Medio Ambiente	30079	EUCOMM	73400 Rental & Maint of Other Equip	22,270.17
				CUB - Agencia Medio Ambiente	30079	EUCOMM	75700 Training, Workshops and Confer	22,319.80
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72800 Information Technology Equipmt	25,626.93
	3PLANIFICACION DESARROLLOLOCAL	6/28/2019	11/30/2023	CUB - Agencia Medio Ambiente	30079	EUCOMM	72200 Equipment and Furniture	200,920.68
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72300 Materials & Goods	51,098.46
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72500 Supplies	22,403.51
				CUB - Agencia Medio Ambiente	30079	EUCOMM	73400 Rental & Maint of Other Equip	28,211.70
				CUB - Agencia Medio Ambiente	30079	EUCOMM	75700 Training, Workshops and Confer	11,345.03
				CUB - Agencia Medio Ambiente	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	27,052.63
				CUB - Agencia Medio Ambiente	30079	EUCOMM	71200 International Consultants	0.00
				CUB - Agencia Medio Ambiente	30079	EUCOMM	71600 Travel	20,810.24
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72400 Communic & Audio Visual Equip	25,310.79
				CUB - Agencia Medio Ambiente	30079	EUCOMM	73300 Rental & Maint of Info Tech Eq	5,058.72
				CUB - Agencia Medio Ambiente	30079	EUCOMM	75100 Facilities & Administration	32,594.26
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72100 Contractual Services-Companies	9,301.86



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00109855 Resiliencia Costera	3PLANIFICACION DESARROLLOLOCAL	6/28/2019	11/30/2023	CUB - Agencia Medio Ambiente	30079	EUCOMM	72800 Information Technology Equipmt	55,262.00
				CUB - Agencia Medio Ambiente	30079	EUCOMM	74500 Miscellaneous Expenses	8,856.73
	4.UNIDAD MANEJO PROYECTO	6/28/2019	11/30/2023	CUB - Agencia Medio Ambiente	30079	EUCOMM	73400 Rental & Maint of Other Equip	9,585.52
				CUB - Agencia Medio Ambiente	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	14,035.09
				CUB - Agencia Medio Ambiente	30079	EUCOMM	71600 Travel	4,207.99
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72500 Supplies	26,270.11
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72200 Equipment and Furniture	140,383.29
				CUB - Agencia Medio Ambiente	30079	EUCOMM	75100 Facilities & Administration	21,710.02
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72100 Contractual Services-Companies	30,409.36
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72800 Information Technology Equipmt	69,870.68
				CUB - Agencia Medio Ambiente	30079	EUCOMM	74500 Miscellaneous Expenses	0.00
				CUB - Agencia Medio Ambiente	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,263.16
				CUB - Agencia Medio Ambiente	30079	EUCOMM	73300 Rental & Maint of Info Tech Eq	10,117.99
	5.OFICINA COORDINACION PNUD	6/28/2019	11/30/2023	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	60,464.20
				UNDP	30079	EUCOMM	75100 Facilities & Administration	13,645.22
				UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,852.54
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	7,992.63
				UNDP	30079	EUCOMM	74100 Professional Services	5,789.47
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	522.22
				UNDP	30079	EUCOMM	71600 Travel	17,425.82



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