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Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00085124

Report Date: 3/28/2024

Project Title: AGROFRUTALES Proyecto de apoyo al fortalecimiento de cad

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00092873 Agrofrutales fortalece la gestión y el desempeño de las cadenas de mango, papaya y guayaba. Fortalece cadena de frutales en 5 municipios ubicados en 2 provincias (Artemisa y Santiago de Cuba) para lograr incrementos de producciones.	APOYAR ARTICULACION	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	73400 - Rental & Maint of Other Equip	17,186.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	350.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	1,403.00
	CAPACITACION DE PRODUCTORES	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	144.00
					30000	Dept of Forgn Afrs Trade & Dev	74200 - Audio Visual&Print Prod Costs	12,237.00
	CONTROL CALIDAD	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	72210 - Machinery and Equipment	9,700.00
					30000	Dept of Forgn Afrs Trade & Dev	72500 - Supplies	112.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	692.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	728.00
	EJES TRANSVERSALES	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	1,328.00



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					30000	Dept of Forgn Afrs Trade & Dev	71300 - Local Consultants	4,565.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	365.00
	ELABORACION DIAGNOSTICOS	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	71300 - Local Consultants	2,880.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	32.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	400.00
	EQ. INSUMOS DE PRODUCTORES	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	72200 - Equipment and Furniture	91,833.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	9,702.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	450.00
	EQ. INSUMOS OTROS ACTORES	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	73400 - Rental & Maint of Other Equip	4,336.00



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					30000	Dept of Forgn Afrs Trade & Dev	72200 - Equipment and Furniture	13,054.00
	FORTALECER CAPACIDADES	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	71300 - Local Consultants	1,022.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	82.00
					30000	Dept of Forgn Afrs Trade & Dev	74500 - Miscellaneous Expenses	1,010.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	2,284.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	27,543.00
					30000	Dept of Forgn Afrs Trade & Dev	72200 - Equipment and Furniture	30,460.00
	GENERO (OTROS ACTORES)	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	1,686.00
					30000	Dept of Forgn Afrs Trade & Dev	72200 - Equipment and Furniture	62,281.00
GENERO (PRODUCTORES)	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	72200 - Equipment and Furniture	62,281.00	



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					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	72,073.00
					30000	Dept of Forgn Afrs Trade & Dev	71300 - Local Consultants	3,100.00
	GESTION DEL PROYECTO	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	6,357.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	43,379.00
					30000	Dept of Forgn Afrs Trade & Dev	71400 - Contractual Services - Individ	24,818.00
					30000	Dept of Forgn Afrs Trade & Dev	72400 - Communic & Audio Visual Equip	3,655.00
					30000	Dept of Forgn Afrs Trade & Dev	73100 - Rental & Maintenance- Premises	9,748.00
					30000	Dept of Forgn Afrs Trade & Dev	74200 - Audio Visual&Print Prod Costs	1,360.00
					30000	Dept of Forgn Afrs Trade & Dev	74500 - Miscellaneous Expenses	3,324.00



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					30000	Dept of Forgn Afrs Trade & Dev	74100 - Professional Services	8,625.00
					30000	Dept of Forgn Afrs Trade & Dev	74500 - Miscellaneous Expenses	4,543.00
					30000	Dept of Forgn Afrs Trade & Dev	73400 - Rental & Maint of Other Equip	25,774.00
TOTAL								535,985.00
GRAND TOTAL								535,985.00



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					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	2,504.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	30,000.00
	CONTROL CALIDAD	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	9.00
	EJES TRANSVERSALES	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	56.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	700.00
					30000	Dept of Forgn Afrs Trade & Dev	72500 - Supplies	9,000.00
					30000	Dept of Forgn Afrs Trade & Dev	71300 - Local Consultants	2,100.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	888.00
	ELABORACION DIAGNOSTICOS	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	230.00



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					30000	Dept of Forgn Afrs Trade & Dev	72200 - Equipment and Furniture	346,816.00
	EQ. INSUMOS OTROS ACTORES	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	72200 - Equipment and Furniture	53,955.00
					30000	Dept of Forgn Afrs Trade & Dev	73400 - Rental & Maint of Other Equip	1,500.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	4,436.00
	GENERO (OTROS ACTORES)	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	4,316.00
					30000	Dept of Forgn Afrs Trade & Dev	72200 - Equipment and Furniture	53,955.00
	GENERO (PRODUCTORES)	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	25,500.00
					30000	Dept of Forgn Afrs Trade & Dev	72200 - Equipment and Furniture	101,034.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	10,171.00



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	GESTION DEL PROYECTO	3/1/2017	12/15/2024		30000	Dept of Forgn Afrs Trade & Dev	74100 - Professional Services	9,000.00
					30000	Dept of Forgn Afrs Trade & Dev	74500 - Miscellaneous Expenses	5,000.00
					30000	Dept of Forgn Afrs Trade & Dev	73100 - Rental & Maintenance- Premises	10,000.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	3,096.00
					30000	Dept of Forgn Afrs Trade & Dev	71400 - Contractual Services - Individ	21,000.00
					30000	Dept of Forgn Afrs Trade & Dev	72400 - Communic & Audio Visual Equip	3,700.00
					30000	Dept of Forgn Afrs Trade & Dev	74500 - Miscellaneous Expenses	4,000.00
					30000	Dept of Forgn Afrs Trade & Dev	73400 - Rental & Maint of Other Equip	8,000.00
					30000	Dept of Forgn Afrs Trade & Dev	75100 - Facilities & Administration	5,827.00
					30000	Dept of Forgn Afrs Trade & Dev	75700 - Training, Workshops and Confer	50,830.00



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TOTAL						796,438.00			
GRAND TOTAL						796,438.00			