



Empowered lives.
Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00093545

Report Date: 3/28/2024

Project Title: PADIT INIE

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 La segunda fase de PADIT prevé fortalecer las acciones del programa incorporando el apoyo a nuevos territorios y al oriente cubano en el efecto 1	DOCUMENTOS GESTION CONOCIM.	7/24/2018	12/31/2024		30000	COSUDE	71600 - Travel	35,958.00
					30000	COSUDE	74200 - Audio Visual&Print Prod Costs	1,034.00
					30000	COSUDE	75100 - Facilities & Administration	2,959.00
					30000	COSUDE	71600 - Travel	14,500.00
					30000	COSUDE	75100 - Facilities & Administration	1,160.00
					30000	GOVERNMENT OF ITALY	74500 - Miscellaneous Expenses	14,009.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	3,772.00
					30000	GOVERNMENT OF ITALY	71600 - Travel	19,296.00
					30000	GOVERNMENT OF ITALY	72100 - Contractual Services-Companies	25.00
					30000	GOVERNMENT OF ITALY	73100 - Rental & Maintenance-Premises	5,435.00
					30000	GOVERNMENT OF ITALY	74200 - Audio Visual&Print Prod Costs	4,377.00
					30000	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	4,013.00
					30000	GOVERNMENT OF ITALY	71600 - Travel	11,724.00
					30000	GOVERNMENT OF ITALY	74100 - Professional Services	7,000.00
	30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	6,617.00				
	30000	GOVERNMENT OF ITALY	74200 - Audio Visual&Print Prod Costs	6,222.00				



Empowered lives.
Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00093545

Report Date: 3/28/2024

Project Title: PADIT INIE

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 La segunda fase de PADIT prevé fortalecer las acciones del programa incorporando el apoyo a nuevos territorios y al oriente cubano en el efecto 1	DOCUMENTOS GESTION CONOCIM.	7/24/2018	12/31/2024		30000	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	57,764.00
	FORT GRUPO TEMP MEP POL DESL	7/24/2018	12/31/2024		30000	GOVERNMENT OF ITALY	71300 - Local Consultants	10,000.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	800.00
	FORTAL CAPACID ART MULTINIVEL	7/24/2018	12/31/2024		30000	COSUDE	71600 - Travel	2,225.00
					30000	COSUDE	72800 - Information Technology Equipmt	87,758.00
					30000	COSUDE	72400 - Communic & Audio Visual Equip	813.00
					30000	COSUDE	75100 - Facilities & Administration	9,464.00
					30000	COSUDE	75700 - Training, Workshops and Confer	13,769.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	1,873.00
					30000	COSUDE	73400 - Rental & Maint of Other Equip	1,772.00
					30000	COSUDE	72400 - Communic & Audio Visual Equip	2,435.00
					30000	GOVERNMENT OF ITALY	72800 - Information Technology Equipmt	10,000.00
					30000	COSUDE	72100 - Contractual Services-Companies	105.00
		30000	COSUDE	72800 - Information Technology Equipmt	31,404.00			
	30000	COSUDE	73400 - Rental & Maint of Other Equip	12,116.00				



Empowered lives.
Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00093545

Report Date: 3/28/2024

Project Title: PADIT INIE

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 La segunda fase de PADIT prevé fortalecer las acciones del programa incorporando el apoyo a nuevos territorios y al oriente cubano en el efecto 1	FORTAL CAPACID ART MULTINIVEL	7/24/2018	12/31/2024		30000	COSUDE	74700 - Transport, Shipping and handle	397.00
					30000	GOVERNMENT OF ITALY	73100 - Rental & Maintenance-Premises	14,398.00
					30000	GOVERNMENT OF ITALY	72400 - Communic & Audio Visual Equip	4,454.00
					30000	COSUDE	75100 - Facilities & Administration	2,759.00
					30000	GOVERNMENT OF ITALY	73400 - Rental & Maint of Other Equip	13,258.00
					30000	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	5,700.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	1,952.00
	IMPLEM. ESTRATEG. DESARROLLO	7/24/2018	12/31/2024		30000	GOVERNMENT OF ITALY	72400 - Communic & Audio Visual Equip	9,871.00
					30000	GOVERNMENT OF ITALY	74200 - Audio Visual&Print Prod Costs	1,333.00
					30000	COSUDE	75100 - Facilities & Administration	1,904.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	9,172.00
					30000	COSUDE	75700 - Training, Workshops and Confer	23,800.00
					30000	GOVERNMENT OF ITALY	72200 - Equipment and Furniture	26,411.00
					30000	GOVERNMENT OF ITALY	72800 - Information Technology Equipmt	77,032.00
	30000	COSUDE	72800 - Information Technology Equipmt	146,900.00				



Empowered lives.
Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00093545

Report Date: 3/28/2024

Project Title: PADIT INIE

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 La segunda fase de PADIT prevé fortalecer las acciones del programa incorporando el apoyo a nuevos territorios y al oriente cubano en el efecto 1	IMPLEM. ESTRATEG. DESARROLLO	7/24/2018	12/31/2024		30000	COSUDE	75100 - Facilities & Administration	15,752.00
					30000	COSUDE	75700 - Training, Workshops and Confer	50,000.00
					30000	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	14,500.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	1,160.00
	INDICAD. DESARROLLO TERRITOR.	7/24/2018	12/31/2024		30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	586.00
					30000	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	7,327.00
	INTERCAMBIOS NAC. E INTERNAC.	7/24/2018	12/31/2024		30000	GOVERNMENT OF ITALY	72100 - Contractual Services-Companies	4,995.00
					30000	COSUDE	75100 - Facilities & Administration	3,086.00
					30000	GOVERNMENT OF ITALY	72200 - Equipment and Furniture	9,623.00
					30000	COSUDE	71600 - Travel	38,570.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	7,455.00
					30000	GOVERNMENT OF ITALY	71600 - Travel	78,571.00
	PLAN CONTINUIDAD POST FORO	7/24/2018	12/31/2024		30000	COSUDE	72400 - Communic & Audio Visual Equip	3,500.00
					30000	COSUDE	75100 - Facilities & Administration	280.00
	PROYECTOS PROD-SOC. DEMOSTRAT.	7/24/2018	12/31/2024		30000	GOVERNMENT OF ITALY	72400 - Communic & Audio Visual Equip	2,864.00
					30000	COSUDE	74500 - Miscellaneous Expenses	16,090.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00093545

Report Date: 3/28/2024

Project Title: PADIT INIE

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 La segunda fase de PADIT prevé fortalecer las acciones del programa incorporando el apoyo a nuevos territorios y al oriente cubano en el efecto 1	PROYECTOS PROD-SOC. DEMOSTRAT.	7/24/2018	12/31/2024		30000	GOVERNMENT OF ITALY	73400 - Rental & Maint of Other Equip	6,491.00
					30000	COSUDE	71400 - Contractual Services - Individ	8,760.00
					30000	COSUDE	72200 - Equipment and Furniture	986,137.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	1,523.00
					30000	COSUDE	71300 - Local Consultants	1,600.00
					30000	GOVERNMENT OF ITALY	71400 - Contractual Services - Individ	70,000.00
					30000	COSUDE	75100 - Facilities & Administration	80,178.00
					30000	GOVERNMENT OF ITALY	75700 - Training, Workshops and Confer	8,240.00
					30000	COSUDE	75100 - Facilities & Administration	829.00
					30000	GOVERNMENT OF ITALY	74200 - Audio Visual&Print Prod Costs	1,438.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	5,600.00
TOTAL							2,144,895.00	
GRAND TOTAL							2,144,895.00	



Empowered lives.
Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00093545

Report Date: 3/28/2024

Project Title: PADIT INIE

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 La segunda fase de PADIT prevé fortalecer las acciones del programa incorporando el apoyo a nuevos territorios y al oriente cubano en el efecto 1	FORT GRUPO TEMP MEP POL DESL	7/24/2018	12/31/2024		30000	GOVERNMENT OF ITALY	72800 - Information Technology Equipmt	85,124.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	6,810.00
	PROYECTOS PROD-SOC. DEMOSTRAT.	7/24/2018	12/31/2024		30000	GOVERNMENT OF ITALY	72200 - Equipment and Furniture	394,943.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	31,595.00
					30000	GOVERNMENT OF ITALY	75100 - Facilities & Administration	6,466.00
					30000	GOVERNMENT OF ITALY	71400 - Contractual Services - Individ	80,824.00
	TOTAL							605,762.00
	GRAND TOTAL							605,762.00