



Empowered lives.
Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00094970

Report Date: 3/28/2024

Project Title: EMPRENDIMIENTOS DESARROLLO TERRITORIAL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099025 MIPYME's y Emprendimientos contribuyendo a un desarrollo territorial sostenible, efectivo e inclusivo en Cuba.	1_FORTALEC MARCO INSTITUCIONAL	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	17,285.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	30,990.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	2,066.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	4,638.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	7,635.00



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00099025 MIPYME's y Emprendimientos contribuyendo a un desarrollo territorial sostenible, efectivo e inclusivo en Cuba.	2_SIST CREACION DE CAPACIDADES	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	30,211.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	551.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	52,994.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	24,228.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72800 - Information Technology Equipmt	19,418.00



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00099025 MIPYME's y Emprendimientos contribuyendo a un desarrollo territorial sostenible, efectivo e inclusivo en Cuba.	2_SIST CREACION DE CAPACIDADES	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74100 - Professional Services	16,119.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	15,642.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	51,686.00
	4_GESTION	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	51,729.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72800 - Information Technology Equipmt	2,362.00



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00099025 MIPYME's y Emprendimientos contribuyendo a un desarrollo territorial sostenible, efectivo e inclusivo en Cuba.	4_GESTION	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	5,058.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	9,130.00
	5_OTROS GASTOS MONITOREO	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	4,686.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	375.00
TOTAL							346,803.00	
GRAND TOTAL							346,803.00	



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00099025 MIPYME's y Emprendimientos contribuyendo a un desarrollo territorial sostenible, efectivo e inclusivo en Cuba.	1_FORTALEC MARCO INSTITUCIONAL	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	11,883.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	6,054.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	3,941.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	13,896.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	12,188.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099025 MIPYME's y Emprendimientos contribuyendo a un desarrollo territorial sostenible, efectivo e inclusivo en Cuba.	1_FORTALEC MARCO INSTITUCIONAL	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	5,240.00
	2_SIST CREACION DE CAPACIDADES	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	37,194.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	2,872.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	6,427.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	12,161.00



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00099025 MIPYME's y Emprendimientos contribuyendo a un desarrollo territorial sostenible, efectivo e inclusivo en Cuba.	2_SIST CREACION DE CAPACIDADES	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	9,280.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74100 - Professional Services	14,745.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	4,086.00
	4_GESTION	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	29,862.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	6,642.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099025 MIPYME's y Emprendimientos contribuyendo a un desarrollo territorial sostenible, efectivo e inclusivo en Cuba.	4_GESTION	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	2,920.00
	5_OTROS GASTOS MONITOREO	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	3,186.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	255.00
TOTAL								182,832.00
GRAND TOTAL								182,832.00



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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099025 MIPYME's y Emprendimientos contribuyendo a un desarrollo territorial sostenible, efectivo e inclusivo en Cuba.	1_FORTALEC MARCO INSTITUCIONAL	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	9,758.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	5,898.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	5,703.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	4,611.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	5,182.00



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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099025 MIPYME's y Emprendimientos contribuyendo a un desarrollo territorial sostenible, efectivo e inclusivo en Cuba.	1_FORTALEC MARCO INSTITUCIONAL	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	2,492.00
	2_SIST CREACION DE CAPACIDADES	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71200 - International Consultants	22,117.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74100 - Professional Services	14,745.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74200 - Audio Visual&Print Prod Costs	4,423.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71300 - Local Consultants	3,686.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099025 MIPYME's y Emprendimientos contribuyendo a un desarrollo territorial sostenible, efectivo e inclusivo en Cuba.	2_SIST CREACION DE CAPACIDADES	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71600 - Travel	7,372.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	5,104.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75700 - Training, Workshops and Confer	11,461.00
	4_GESTION	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	6,642.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	29,862.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099025 MIPYME's y Emprendimientos contribuyendo a un desarrollo territorial sostenible, efectivo e inclusivo en Cuba.	4_GESTION	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	2,920.00
	5_OTROS GASTOS MONITOREO	2/20/2022	10/31/2025		30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	71600 - Travel	3,186.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	75100 - Facilities & Administration	845.00
					30000	SWEDISH INT'L DEVELOPMEN T COOPERATIO N	74100 - Professional Services	7,372.00
TOTAL							153,379.00	
GRAND TOTAL							153,379.00	