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Annual Work Plan

B0496 - Cuba - Havana

Project: 00118495

Report Date: 3/28/2024

Project Title: ALASS Autoabastecimiento local para una alimentacin sos

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	ACTUALIZAR LOS PAM	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	900.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	63.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	222.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,165.00
	CAPACITACIÓN INOCUIDAD-CALIDAD	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	49.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	707.00
	DESARROLLAR .CAPAC.IMPLEM. PAM	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,160.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	10,445.00
					30079	EUROPEAN COMMISSION	71600 - Travel	24,588.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,802.00
					30079	EUROPEAN COMMISSION	71600 - Travel	37,150.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	3,594.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,684.00
	30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	98,218.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	ESTUDIOS MERCADO TURISMO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	730.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,545.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	21,422.00
	FORTALECER MONITOREO PAM	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	7,929.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	669.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	41.00
					30079	EUROPEAN COMMISSION	71600 - Travel	584.00
	FORTALECIM. CAPAC. DIAGNÓSTICO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	6,699.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	685.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	2,931.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	1,597.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	6,593.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	5,526.00
		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,033.00			



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00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	FORTALECIM. CAPAC. DIAGNÓSTICO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	1,216.00
	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	2,710.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	230.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	19.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	4,539.00
					30079	EUROPEAN COMMISSION	71600 - Travel	8,840.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,151.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	17,360.00
					30079	EUROPEAN COMMISSION	71600 - Travel	110.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	214.00
	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	20,400.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	62,614.00
					30079	EUROPEAN COMMISSION	73200 - Premises Alternations	2,212.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	8,625.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	9,748.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	15,894.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	5,417.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,664.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	12,064.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	20,816.00
					30079	EUROPEAN COMMISSION	71600 - Travel	5,850.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	20,439.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,414.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	33,740.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	1,042.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,174.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,350.00
	INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	42,020.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	521.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,978.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,329.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,128.00
					30079	EUROPEAN COMMISSION	71600 - Travel	15,215.00
	PRODUCCIÓN TURISMO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	1,304.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	91.00
	PROMOVER HABITOS SALUDABLES	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	23,765.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	15,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,664.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	45,169.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	386.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,203.00
		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	200.00			



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Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	PROVEER INSUMOS Y EQUIPOS	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	2,699.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	1,580,232.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	67,892.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	128,573.00
					30079	EUROPEAN COMMISSION	71600 - Travel	1,141.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	80.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	197,592.00
TOTAL							2,661,765.00	
GRAND TOTAL							2,661,765.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	CAPACITACIÓN INOCUIDAD-CALIDAD	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	72500 - Supplies	225.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	16.00
	DESARROLLAR .CAPAC.IMPLEM. PAM	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	2,100.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	9,838.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,594.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	30,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	12,937.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00
	FORTALECER MONITOREO PAM	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00
	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	10,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,650.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	20,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	40,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	30,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	5,000.00
	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	71600 - Travel	20,000.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	10,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	3,920.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	25,342.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	8,459.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	35,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,798.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	63,000.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	10,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	15,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	5,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	22,000.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	10,000.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	10,000.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	1,000.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	5,536.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	15,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	9,500.00
	IMPLEMENTACION INOCUIDAD-CALID	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	100,000.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	200,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,000.00
	INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	100,000.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	50,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	14,361.00
				30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	55,152.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	MONITOREO INOCUIDAD-CALID	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	15,000.00
	PRODUCCIÓN TURISMO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	400,000.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	100,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	36,750.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	25,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00
	PROMOVER HABITOS SALUDABLES	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	15,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	700.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	10,000.00
	PROVEER INSUMOS Y EQUIPOS	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	200,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	194,952.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	500,000.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	2,083,031.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,000.00



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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									4,594,561.00
GRAND TOTAL									4,594,561.00



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Project: 00118495

Report Date: 3/28/2024

Project Title: ALASS Autoabastecimiento local para una alimentacin sos

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	15,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,050.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	11,176.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	50,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	7,243.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	30,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	12,291.00
	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	72500 - Supplies	10,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	139,968.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	60,000.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	55,000.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	10,000.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	10,000.00
					30079	EUROPEAN COMMISSION	73400 - Rental & Maint of Other Equip	5,000.00



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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	5,627.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	30,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	15,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	39,800.00
					30079	EUROPEAN COMMISSION	71600 - Travel	20,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	15,211.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	24,000.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	87,500.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	23,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,873.00
	IMPLEMENTACION INOCUIDAD-CALID	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	20,153.00
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	77,894.00
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	210,000.00
INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	300,000.00	



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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00115296 Apoyo al autoabastecimiento agroalimentario en 6 municipios de Cuba, incorporando el enfoque de sistemas agroalimentarios sostenibles, resilientes y con equidad.	INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	110,000.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	28,700.00	
	PRODUCCIÓN TURISMO	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	33,250.00	
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	350,000.00	
					30079	EUROPEAN COMMISSION	72300 - Materials & Goods	125,000.00	
	PROVEER INSUMOS Y EQUIPOS	9/19/2019	12/31/2025		30079	EUROPEAN COMMISSION	72300 - Materials & Goods	590,833.00	
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	108,353.00	
					30079	EUROPEAN COMMISSION	72200 - Equipment and Furniture	1,056,890.00	
	TOTAL								3,710,312.00
	GRAND TOTAL								3,710,312.00