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Resilient nations.

# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00140077  
**Project Title:** PROBIOCUBA

**Report Date:** 3/29/2024

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	12.Gestion	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74100 - Professional Services	190,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72215 - Transporation Equipment	30,770.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	417.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72410 - Information and Communications Technology (ICT) Equipment	19,624.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72800 - Information Technology Equipmt	7,687.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	505.00



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**Year:** 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	12.Gestion	1/1/2023	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74700 - Transport, Shipping and handle	2,110.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72220 - Furniture	6,090.00
TOTAL								257,203.00
GRAND TOTAL								257,203.00



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**Year:** 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	01.Lab.8 Marzo	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	528,157.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	22,007.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	27,508.00
	02.Lab.Oriente	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	2,919,595.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	121,650.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	152,062.00
	03.MEDSOL	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	5,196,929.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	216,539.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	270,673.00
	04.CIE	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	722,313.00



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**Year:** 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	04.CIE	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	37,620.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	30,096.00
	05.COMBIOMED	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	948,380.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	39,516.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	49,395.00
	06.CNEURO	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	103,506.00
					30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	1,987,306.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	82,804.00
	07.CIM	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	1,209,562.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	50,398.00



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**Year:** 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	07.CIM	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	62,998.00
	08.CIGB	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	2,065,666.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	107,587.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	86,069.00
	09.Inst.Finlay	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	90,578.00
					30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	1,739,093.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	72,462.00
	10.BIOCEN	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	614,149.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	25,590.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	31,987.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	12.Gestion	1/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	73100 - Rental & Maintenance-Premises	25,000.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	47,857.00
					30000	Cntl Amer Bank for Eco Integ	75700 - Training, Workshops and Confer	8,000.00
					30000	Cntl Amer Bank for Eco Integ	67400 - Labour Cost – IP Staff	218,943.00
					30000	Cntl Amer Bank for Eco Integ	73400 - Rental & Maint of Other Equip	860.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	13,181.00
					30000	Cntl Amer Bank for Eco Integ	74700 - Transport, Shipping and handle	493,741.00
					30000	Cntl Amer Bank for Eco Integ	71300 - Local Consultants	30,000.00
					30000	Cntl Amer Bank for Eco Integ	71400 - Contractual Services - Individ	73,014.00
					30000	Cntl Amer Bank for Eco Integ	71600 - Travel	9,216.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	12.Gestion	1/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	80,188.00
					30000	Cntl Amer Bank for Eco Integ	72410 - Information and Communications Technology (ICT) Equipment	5,000.00
	13.Auditoria	1/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	4,000.00
					30000	Cntl Amer Bank for Eco Integ	74100 - Professional Services	80,000.00
TOTAL								20,701,195.00
GRAND TOTAL								20,701,195.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	01.Lab.8 Marzo	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	80,953.00
					30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	1,554,306.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	64,763.00
	02.Lab.Oriente	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	6,646.00
					30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	127,596.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	5,316.00
	03.MEDSOL	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	4,307,720.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	179,488.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	224,360.00
	04.CIE	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	153,026.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	04.CIE	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	6,376.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	7,970.00
	06.CNEURO	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	483,840.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	20,160.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	25,200.00
	07.CIM	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	47,510.00
					30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	912,193.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	38,008.00
	08.CIGB	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	452,704.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	18,863.00



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	08.CIGB	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	23,578.00
	09.Inst.Finlay	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	11,366.00
					30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	272,785.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	14,208.00
	10.BIOCEN	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	367,000.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	15,292.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	19,115.00
	11.MINSAP	6/20/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	8,606,576.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	358,607.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	448,259.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	12.Gestion	1/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	73100 - Rental & Maintenance-Premises	25,000.00
					30000	Cntl Amer Bank for Eco Integ	73400 - Rental & Maint of Other Equip	3,435.00
					30000	Cntl Amer Bank for Eco Integ	75700 - Training, Workshops and Confer	5,000.00
					30000	Cntl Amer Bank for Eco Integ	71300 - Local Consultants	30,000.00
					30000	Cntl Amer Bank for Eco Integ	71400 - Contractual Services - Individ	76,665.00
					30000	Cntl Amer Bank for Eco Integ	71600 - Travel	9,216.00
					30000	Cntl Amer Bank for Eco Integ	72410 - Information and Communications Technology (ICT) Equipment	5,000.00
					30000	Cntl Amer Bank for Eco Integ	72800 - Information Technology Equipmt	3,000.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	41,041.00
					30000	Cntl Amer Bank for Eco Integ	74700 - Transport, Shipping and handle	1,163,285.00



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	12.Gestion	1/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	79,029.00
					30000	Cntl Amer Bank for Eco Integ	67400 - Labour Cost – IP Staff	218,943.00
	13.Auditoria	1/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	74100 - Professional Services	80,000.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	4,000.00
TOTAL								20,597,398.00
GRAND TOTAL								20,597,398.00



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B0496 - Cuba - Havana

**Project:** 00140077  
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**Report Date:** 3/29/2024

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	01.Lab.8 Marzo	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	14,111.00
					30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	338,675.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	17,639.00
	02.Lab.Oriente	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	159,114.00
					30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	3,818,732.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	198,892.00
	03.MEDSOL	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	45,887.00
					30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	881,037.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	36,710.00
	07.CIM	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	209,437.00



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**Project:** 00140077  
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**Report Date:** 3/29/2024

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	07.CIM	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	8,727.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	10,908.00
	08.CIGB	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	75,639.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	3,152.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	3,940.00
	09.Inst.Finlay	3/1/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	225,600.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	9,400.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	11,750.00
	10.BIOCEN	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	27,561.00
					30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	529,177.00



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**Project:** 00140077  
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**Report Date:** 3/29/2024

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	10.BIOCEN	11/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	22,049.00
	11.MINSAP	6/20/2024	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72300 - Materials & Goods	754,989.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	31,458.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	39,322.00
	12.Gestion	1/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72410 - Information and Communications Technology (ICT) Equipment	5,000.00
					30000	Cntl Amer Bank for Eco Integ	74100 - Professional Services	25,000.00
					30000	Cntl Amer Bank for Eco Integ	74500 - Miscellaneous Expenses	41,041.00
					30000	Cntl Amer Bank for Eco Integ	74700 - Transport, Shipping and handle	560,870.00
					30000	Cntl Amer Bank for Eco Integ	71300 - Local Consultants	30,000.00
		30000	Cntl Amer Bank for Eco Integ	71400 - Contractual Services - Individ	80,497.00			



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**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129396 Fortalecimiento de la industria biofarmaceutica cubana para combatir el Covid-19 en Cuba y en la región de América Latina	12.Gestion	1/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	72800 - Information Technology Equipmt	3,000.00
					30000	Cntl Amer Bank for Eco Integ	73100 - Rental & Maintenance-Premises	25,000.00
					30000	Cntl Amer Bank for Eco Integ	73400 - Rental & Maint of Other Equip	3,435.00
					30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	50,500.00
					30000	Cntl Amer Bank for Eco Integ	75700 - Training, Workshops and Confer	8,000.00
					30000	Cntl Amer Bank for Eco Integ	67400 - Labour Cost – IP Staff	218,943.00
					30000	Cntl Amer Bank for Eco Integ	71600 - Travel	9,216.00
	13.Auditoria	1/1/2023	12/31/2026		30000	Cntl Amer Bank for Eco Integ	75100 - Facilities & Administration	2,000.00
					30000	Cntl Amer Bank for Eco Integ	74100 - Professional Services	40,000.00
	TOTAL							8,576,408.00
GRAND TOTAL							8,576,408.00	