Annual Work Plan

B0496 - Cuba - Havana

Project: 01005223 **Report Date:** 7/2/2026

Project Title:

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005223	Condiciones Basicas	11/21/2025	12/31/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	9,719.00
					30079	European Comm. Humanit. Aid Off	72300 - Materials & Goods	138,842.00
	Facilidades Temporales	11/21/2025	12/31/2026		30079	European Comm. Humanit. Aid Off	72300 - Materials & Goods	376,157.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	26,331.00
TOTAL								551,049.00
GRAND TOTAL								551,049.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01005223	Condiciones Basicas	11/21/2025	12/31/2026		30079	European Comm. Humanit. Aid Off	72300 - Materials & Goods	204,027.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	14,282.00
	Facilidades Temporales	11/21/2025	12/31/2026		30079	European Comm. Humanit. Aid Off	72300 - Materials & Goods	375,845.00
					30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	2,244.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	26,466.00
	Habitabilidad y Energia	3/27/2026	12/31/2027		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	36,658.00
					30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	2,304.00
					30079	European Comm. Humanit. Aid Off	72200 - Equipment and Furniture	173,687.00

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01005223	Habitabilidad y Energia	3/27/2026	12/31/2027		30079	European Comm. Humanit. Aid Off	72300 - Materials & Goods	347,696.00
	Implementacion	11/21/2025	12/31/2026		30079	European Comm. Humanit. Aid Off	71600 - Travel	10,000.00
					30079	European Comm. Humanit. Aid Off	74500 - Miscellaneous Expenses	9,793.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	3,445.00
					30079	European Comm. Humanit. Aid Off	71400 - Contractual Services - Individ	26,544.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	2,880.00
	Sistematizar	11/21/2025	12/31/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	523.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	5,154.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	2,318.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								1,243,866.00
GRAND TOTAL								1,243,866.00

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Project: 01005223

Report Date: 7/2/2026

Project Title:

Year: 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005223	Habitabilidad y Energia	3/27/2026	12/31/2027		30079	European Comm. Humanit. Aid Off	72200 - Equipment and Furniture	43,422.00
					30079	European Comm. Humanit. Aid Off	72300 - Materials & Goods	71,487.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	6,912.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	4,032.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	8,810.00
	Implementacion	11/21/2025	12/31/2026		30079	European Comm. Humanit. Aid Off	74500 - Miscellaneous Expenses	9,793.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	1,755.00
					30079	European Comm. Humanit. Aid Off	71400 - Contractual Services - Individ	6,636.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01005223	Implementacion	11/21/2025	12/31/2026		30079	European Comm. Humanit. Aid Off	71600 - Travel	5,756.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	2,880.00
	Modificador de Crisis	3/27/2026	12/31/2027		30079	European Comm. Humanit. Aid Off	71600 - Travel	5,760.00
					30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	2,304.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	565.00
TOTAL								170,112.00
GRAND TOTAL								170,112.00