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# Annual Work Plan

Cuba - Havana

**Project:** 00118495

**Report Date:** 1/22/2020

**Project Title:** ALASS Autoabastecimiento local para una alimentación sos

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	FORTALECIM. CAPAC. DIAGNÓSTICO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	11,000.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	9,900.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	385.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	1,463.00
				UNDP	30079	EUCOMM	71600 Travel	5,500.00
	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	1,100.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,100.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	462.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	192.50
				UNDP	30079	EUCOMM	71600 Travel	1,650.00
	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	73200 Premises Alternations	2,200.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	6,600.00
				UNDP	30079	EUCOMM	71600 Travel	3,300.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	1,100.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	1,100.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	462.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	4,400.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	847.00
	TOTAL							58,261.50
	GRAND TOTAL							58,261.50



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00115296 Autoabastecimiento alimentario	ACTUALIZAR LOS PAM	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	71200 International Consultants	5,500.00
				UNDP	30079	EUCOMM	71300 Local Consultants	16,500.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	16,500.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	87,450.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,540.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	7,276.50
	DESARROLLAR .CAPAC.IMPLEM. PAM	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	71300 Local Consultants	11,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	5,500.00
				UNDP	30079	EUCOMM	71600 Travel	16,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,310.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	4,312.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	6,600.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	44,000.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	11,000.00
	FORTALECIM. CAPAC. DIAGNÓSTICO	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	71600 Travel	39,600.00
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	22,000.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	18,700.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	57,750.00
				UNDP	30079	EUCOMM	71200 International Consultants	11,000.00
				Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	33,000.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	14,668.50
	UNDP	30079	EUCOMM	71300 Local Consultants	27,500.00			
	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	5,500.00



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00115296 Autoabastecimiento alimentario	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	75100 Facilities & Administration	1,062.60
				UNDP	30079	EUCOMM	71600 Travel	1,100.00
				Ministerio De La Agricultura	30079	EUCOMM	73200 Premises Alternations	3,190.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	8,800.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	2,017.40
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	5,280.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	2,860.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	770.00
				Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	11,000.00
	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	14,300.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	5,500.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,100.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	110,000.00
				UNDP	30079	EUCOMM	72500 Supplies	3,300.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	14,300.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	16,478.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	1,100.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	37,400.00
				UNDP	30079	EUCOMM	71600 Travel	1,100.00
UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	2,200.00				
Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	4,400.00				



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00115296 Autoabastecimiento alimentario	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	11,000.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	2,926.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	40,260.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	9,240.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	73200 Premises Alternations	11,000.00
TOTAL							803,891.00	
GRAND TOTAL							803,891.00	



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00115296 Autoabastecimiento alimentario	ACTUALIZAR LOS PAM	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	8,250.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,155.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	577.50
				UNDP	30079	EUCOMM	72500 Supplies	16,500.00
	CAPACITACIÓN INOCUIDAD-CALIDAD	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	5,500.00
				UNDP	30079	EUCOMM	71200 International Consultants	3,300.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	2,200.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	6,600.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	4,389.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	231.00
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	1,693.23
	DESARROLLAR .CAPAC.IMPLEM. PAM	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	71600 Travel	7,700.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	3,300.00
				UNDP	30079	EUCOMM	72500 Supplies	1,100.00
				UNDP	30079	EUCOMM	71300 Local Consultants	3,300.00
				UNDP	30079	EUCOMM	71200 International Consultants	2,200.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	17,710.00
	ESTUDIOS MERCADO TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	2,750.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	1,925.00
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	2,750.00
				UNDP	30079	EUCOMM	71200 International Consultants	5,500.00



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00115296 Autoabastecimiento alimentario	ESTUDIOS MERCADO TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	8,800.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	385.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	2,200.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	11,000.00
	FORTALECIM. CAPAC. DIAGNÓSTICO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	2,750.00
				UNDP	30079	EUCOMM	72500 Supplies	11,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	770.00
	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	22,000.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	6,600.00
				UNDP	30079	EUCOMM	71600 Travel	1,100.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	770.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,920.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	3,888.50
				Ministerio De La Agricultura	30079	EUCOMM	73200 Premises Alternations	1,540.00
				Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	5,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,170.40
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	7,700.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	19,140.00
				GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079
UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip				11,352.00	



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00115296 Autoabastecimiento alimentario	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	5,720.00
				UNDP	30079	EUCOMM	73200 Premises Alternations	2,200.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,400.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	36,657.50
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	45,842.50
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	9,680.00
				UNDP	30079	EUCOMM	72800 Information Technology Equipmt	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	4,494.46
				Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	44,296.56
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,866.24
				UNDP	30079	EUCOMM	71600 Travel	4,400.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	27,500.00
				Ministerio De La Agricultura	30079	EUCOMM	74100 Professional Services	6,600.00
				Ministerio De La Agricultura	30079	EUCOMM	73200 Premises Alternations	6,050.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	1,100.00
				UNDP	30079	EUCOMM	72500 Supplies	3,300.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	14,300.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	11,000.00
	INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	86,900.00
UNDP				30079	EUCOMM	75100 Facilities & Administration	1,155.00	
UNDP				30079	EUCOMM	71200 International Consultants	11,000.00	



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00115296 Autoabastecimiento alimentario	INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	11,000.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	9,360.21
				UNDP	30079	EUCOMM	71600 Travel	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	3,300.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	2,200.00
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	30,317.32
	PROVEER INSUMOS Y EQUIPOS	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	216,088.41
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	1,361,548.76
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	44,000.00
TOTAL							2,270,871.09	
GRAND TOTAL							2,270,871.09	





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	CAPACITACIÓN INOCUIDAD-CALIDAD	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	1,551.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	1,340.57
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	5,500.00
				UNDP	30079	EUCOMM	71200 International Consultants	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	1,100.00
				Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	5,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	385.00
	DESARROLLAR .CAPAC.IMPLEM. PAM	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	75100 Facilities & Administration	308.00
				UNDP	30079	EUCOMM	72500 Supplies	4,400.00
	ESTUDIOS MERCADO TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	2,200.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,155.00
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	2,750.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	8,250.00
				UNDP	30079	EUCOMM	71200 International Consultants	5,500.00
				UNDP	30079	EUCOMM	72500 Supplies	11,000.00
				Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	7,700.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	11,000.00
	FORTALECER MONITOREO PAM	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	71300 Local Consultants	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	1,501.50
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	13,750.00



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00115296 Autoabastecimiento alimentario	FORTALECER MONITOREO PAM	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	75100 Facilities & Administration	385.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	2,200.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	5,500.00
	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	7,700.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,920.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	3,865.40
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	2,090.00
				Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	22,000.00
				Ministerio De La Agricultura	30079	EUCOMM	73200 Premises Alternations	1,540.00
				Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	8,470.00
				GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	UNDP	30079
	UNDP	30079	EUCOMM				71600 Travel	4,400.00
	Ministerio De La Agricultura	30079	EUCOMM				73200 Premises Alternations	4,950.00
	Ministerio De La Agricultura	30079	EUCOMM				74500 Miscellaneous Expenses	4,036.56
	UNDP	04000	UNDP				71400 Contractual Services - Individ	36,657.50
	UNDP	30079	EUCOMM				71400 Contractual Services - Individ	45,842.50
	UNDP	30079	EUCOMM				74200 Audio Visual&Print Prod Costs	9,680.00
	UNDP	30079	EUCOMM				75100 Facilities & Administration	11,790.24
	Ministerio De La Agricultura	30079	EUCOMM				75100 Facilities & Administration	4,725.46
Ministerio De La Agricultura	30079	EUCOMM	71600 Travel				3,300.00	
UNDP	30079	EUCOMM	73200 Premises Alternations	3,300.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	11,352.00
				UNDP	30079	EUCOMM	72500 Supplies	3,300.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	5,720.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	27,500.00
				UNDP	30079	EUCOMM	74100 Professional Services	22,000.00
				Ministerio De La Agricultura	30079	EUCOMM	74100 Professional Services	6,600.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	15,400.00
	IMPLEMENTACION INOCUIDAD-CALID	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	11,000.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	60,286.50
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	261,735.76
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	566,500.00
				Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	22,000.00
	INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	81,051.96
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	2,750.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	3,300.00
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	275,550.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	25,385.64
	MECANISMO CONTRATAC. TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	3,410.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	2,200.00
Ministerio De La Agricultura				30079	EUCOMM	75700 Training, Workshops and Confer	13,090.00	



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# Annual Work Plan

Cuba - Havana

**Project:** 00118495

**Report Date:** 1/22/2020

**Project Title:** ALASS Autoabastecimiento local para una alimentación sos

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	MECANISMO CONTRATAC.	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	1,309.00
	PRODUCCIÓN TURISMO	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	71200 International Consultants	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	405,900.00
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	165,550.00
				Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	22,000.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	42,696.50
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	11,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	385.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	5,500.00
	PROMOVER HABITOS SALUDABLES	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	2,079.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	20,900.00
				UNDP	30079	EUCOMM	71600 Travel	2,200.00
				UNDP	30079	EUCOMM	71200 International Consultants	3,300.00
				UNDP	30079	EUCOMM	72500 Supplies	3,300.00
	PROVEER INSUMOS Y EQUIPOS	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	330,821.86
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	1,320,000.00
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	3,406,026.58
	TOTAL							7,529,236.53
	GRAND TOTAL							7,529,236.53



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# Annual Work Plan

Cuba - Havana

**Project:** 00118495

**Report Date:** 1/22/2020

**Project Title:** ALASS Autoabastecimiento local para una alimentación sos

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	CAPACITACIÓN INOCUIDAD-CALIDAD	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	880.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	539.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	4,400.00
				UNDP	30079	EUCOMM	71200 International Consultants	7,700.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	4,400.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	677.60
	FORTALECER MONITOREO PAM	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	1,430.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	754.60
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	3,850.00
	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	5,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,093.40
				Ministerio De La Agricultura	30079	EUCOMM	73200 Premises Alternations	1,540.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,920.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	7,700.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	2,090.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	6,600.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	1,870.00
				Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	22,000.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	2,772.00
	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	72500 Supplies	3,300.00
				Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	26,950.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	11,000.00



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	41,360.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance- Premises	14,300.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	36,657.50
				UNDP	30079	EUCOMM	75100 Facilities & Administration	10,712.23
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,400.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	3,300.00
				Ministerio De La Agricultura	30079	EUCOMM	74100 Professional Services	6,600.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	45,842.50
				UNDP	30079	EUCOMM	71600 Travel	4,400.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	5,720.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,500.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	9,680.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	4,263.46
				Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	4,036.56
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	11,352.00
				UNDP	30079	EUCOMM	73200 Premises Alternations	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	73200 Premises Alternations	3,300.00
	IMPLEMENTACION INOCUIDAD-CALID	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	170,500.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	17,224.72
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
Ministerio De La Agricultura				30079	EUCOMM	72300 Materials & Goods	70,067.36	
INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	1,650.00	



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	3,300.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	4,487.61
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	14,608.66
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	44,550.00
	MECANISMO CONTRATAC. TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	1,320.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	4,400.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	785.40
	MONITOREO INOCUIDAD-CALID	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	9,900.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	19,800.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	2,695.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	8,800.00
	PRODUCCIÓN TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	3,850.00
				UNDP	30079	EUCOMM	71200 International Consultants	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	24,602.27
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	65,461.00
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	276,650.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	385.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	173.25
	PROMOVER HABITOS SALUDABLES	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	1,100.00
				UNDP	30079	EUCOMM	72500 Supplies	1,375.00
				UNDP	30079	EUCOMM	71200 International Consultants	1,100.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	7,205.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	173.25



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	PROMOVER HABITOS SALUDABLES	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	658.35
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	1,100.00
	PROVEER INSUMOS Y EQUIPOS	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	739,867.48
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	59,490.72
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	110,000.00
	TOTAL							
GRAND TOTAL								2,036,497.67





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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	CAPACITACIÓN INOCUIDAD-CALIDAD	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	72500 Supplies	2,640.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	220.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	2,750.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	3,080.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	184.80
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	423.50
	FORTALECER MONITOREO PAM	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	1,430.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	754.60
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	3,850.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	73200 Premises Alternations	1,540.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	6,600.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,920.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	2,772.00
				Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	22,000.00
				Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	5,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,093.40
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	1,870.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	7,700.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	2,090.00
GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	3,300.00	
			UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	11,352.00	



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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	5,720.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	9,680.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	15,110.44
				Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	4,036.56
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	43,642.50
				UNDP	30079	EUCOMM	71600 Travel	4,400.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	33,275.00
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	41,360.00
				UNDP	30079	EUCOMM	72500 Supplies	3,300.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	20,900.00
				Ministerio De La Agricultura	30079	EUCOMM	74100 Professional Services	6,600.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	15,400.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	36,657.50
	IMPLEMENTACION INOCUIDAD-CALID	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	24,033.68
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	93,500.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	8,612.36
	INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	26,818.66
				UNDP	30079	EUCOMM	75100 Facilities & Administration	385.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	2,146.81
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	1,650.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	2,200.00



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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	INICIATIVAS DEMOSTRAT.	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	72500 Supplies	5,500.00
	MECANISMO CONTRATAC. TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	3,300.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	880.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	523.60
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	3,300.00
	MONITOREO INOCUIDAD-CALID	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	2,200.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	308.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	2,200.00
	PRODUCCIÓN TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	16,442.58
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	198,000.00
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	36,894.00
	PROMOVER HABITOS SALUDABLES	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	72500 Supplies	2,475.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	250.25
				UNDP	30079	EUCOMM	71200 International Consultants	1,100.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	7,205.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	1,100.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	581.35
	PROVEER INSUMOS Y EQUIPOS	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	57,357.13
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	709,387.58
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	110,000.00
TOTAL								1,664,003.30
GRAND TOTAL								1,664,003.30



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Cuba - Havana

**Project:** 00118495

**Report Date:** 1/22/2020

**Project Title:** ALASS Autoabastecimiento local para una alimentación sos

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	CAPACITACIÓN INOCUIDAD-CALIDAD	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	2,750.00
				UNDP	30079	EUCOMM	72500 Supplies	2,860.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	3,080.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	200.20
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	408.10
	FORTALECER MONITOREO PAM	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	377.30
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	3,300.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	2,090.00
	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	3,630.00
				Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	22,000.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	6,600.00
				Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	5,500.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	7,920.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	3,865.40
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	9,570.00
	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	71600 Travel	4,400.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	4,036.56
				UNDP	04000	UNDP	71400 Contractual Services - Individ	29,260.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	51,040.00
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	20,900.00
UNDP				30079	EUCOMM	74200 Audio Visual&Print Prod Costs	9,680.00	



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115296 Autoabastecimiento alimentario	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	3,300.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	11,352.00
				UNDP	30079	EUCOMM	72500 Supplies	3,300.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	5,720.00
				UNDP	30079	EUCOMM	74100 Professional Services	22,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	27,575.88
				Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	27,775.00
				Ministerio De La Agricultura	30079	EUCOMM	74100 Professional Services	6,600.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	4,090.21
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	41,360.00
	INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	23,753.40
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	1,986.60
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	2,200.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	1,955.80
	PRODUCCIÓN TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	23,595.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	1,651.65
	PROMOVER HABITOS SALUDABLES	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	3,300.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	115.50
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	300.30
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	990.00
				UNDP	30079	EUCOMM	72500 Supplies	1,650.00
	TOTAL							413,538.90
	GRAND TOTAL							413,538.90