



Empowered lives.
Resilient nations.

Annual Work Plan

Cuba - Havana

Project: 00093545

Report Date: 3/16/2022

Project Title: PADIT INIE

Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00111329 PADIT INIE FASE II	3.3.1 GEST. GOBIERN DIGITAL	7/24/2018	12/31/2022	Inst. Nac. Inv. Economicas	30000	UK-FCO	74200 Audio Visual&Print Prod Costs	11,281.26
				Inst. Nac. Inv. Economicas	30000	UK-FCO	75100 Facilities & Administration	902.50
	ACOMP. IMPLM. CLUSTER	7/24/2018	12/31/2022	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
	ACOMP. IMPLEMENT FINANC DL	7/24/2018	12/31/2022	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
	APOYO RESPUESTA COVID19	7/24/2018	12/31/2022	Inst. Nac. Inv. Economicas	30000	COSUDE	74700 Transport, Shipping and handle	172,811.79
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	14,679.29
	DOCUMENTOS GESTION CONOCIM.	7/24/2018	12/31/2022	UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	1,048.02
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	29,811.74
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	ITA	74500 Miscellaneous Expenses	13,100.24
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,253.67
				UNDP	30000	COSUDE	71200 International Consultants	25,000.00
UNDP				30000	COSUDE	73100 Rental & Maintenance-Premises	20,000.00	
Inst. Nac. Inv. Economicas				30000	COSUDE	73400 Rental & Maint of Other Equip	0.00	
UNDP	30000	COSUDE	75100 Facilities & Administration	6,384.93				
UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	5,000.00				



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00111329 PADIT INIE FASE II	DOCUMENTOS GESTION CONOCIM.	7/24/2018	12/31/2022	Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	15,670.89
	ELABORACION ESTRATEGIA COMUNIC	7/24/2018	12/31/2018	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	283.29
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	22.66
	ENFOQUE GENERO Y GENERACIONAL	7/24/2018	12/31/2022	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
	FORTAL CAPACID ART MULTINIVEL	7/24/2018	12/31/2022	Inst. Nac. Inv. Economicas	30000	ITA	72200 Equipment and Furniture	15,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	72300 Materials & Goods	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	1,200.00
				UNDP	30000	ITA	72800 Information Technology Equipmt	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	15,000.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	1,200.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	ITA	72200 Equipment and Furniture	2,599,191.44
				UNDP	30000	COSUDE	73400 Rental & Maint of Other Equip	2,200.00
UNDP				30000	COSUDE	61100 Salary Costs - NP Staff	112,976.15	
Inst. Nac. Inv. Economicas	30000	COSUDE	72200 Equipment and Furniture	0.00				
UNDP	30000	COSUDE	72400 Communic & Audio Visual Equip	9,360.00				



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00111329 PADIT INIE FASE II	FORTAL CAPACID ART MULTINIVEL	7/24/2018	12/31/2022	UNDP	30000	ITA	75100 Facilities & Administration	226,256.65
				UNDP	30000	COSUDE	71400 Contractual Services - Individ	8,800.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	14,266.89
				UNDP	30000	ITA	71300 Local Consultants	3,000.00
				UNDP	30000	COSUDE	72800 Information Technology Equipmt	45,000.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	0.00
	IMPLEM. ESTRATEG. DESARROLLO	7/24/2018	12/31/2022	UNDP	30000	ITA	72200 Equipment and Furniture	138,520.58
				Inst. Nac. Inv. Economicas	30000	COSUDE	72200 Equipment and Furniture	69,826.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74200 Audio Visual&Print Prod Costs	8,650.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	1,068.00
				Inst. Nac. Inv. Economicas	30000	ITA	72200 Equipment and Furniture	13,350.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	918.35
				UNDP	30000	ITA	75100 Facilities & Administration	11,081.65
				UNDP	30000	COSUDE	72200 Equipment and Furniture	11,479.43
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	6,278.08
	IMPLEM. HERRAM. PLANIFICACION	7/24/2018	12/31/2022	Inst. Nac. Inv. Economicas	30000	COSUDE	73400 Rental & Maint of Other Equip	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00



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	INDICAD. DESARROLLO TERRITOR.	7/24/2018	12/31/2022	Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
	INTERCAMBIOS DESCENTRALIZACIO.	7/24/2018	12/31/2022	Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
	INTERCAMBIOS NAC. E INTERNAC.	7/24/2018	12/31/2022	UNDP	30000	COSUDE	71600 Travel	0.00
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	0.00
				UNDP	30000	COSUDE	75700 Training, Workshops and Confer	2,800.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	ITA	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	224.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
	MECAN. FINANC. DESARR. LOCAL	7/24/2018	12/31/2022	Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	74500 Miscellaneous Expenses	0.00
	PLAN CONTINUIDAD POST FORO	7/24/2018	12/31/2022	UNDP	30000	COSUDE	61100 Salary Costs - NP Staff	94,223.85
				UNDP	30000	COSUDE	71600 Travel	0.00



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				UNDP	30000	COSUDE	72400 Communic & Audio Visual Equip	0.01
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
				UNDP	30000	COSUDE	74500 Miscellaneous Expenses	0.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	71600 Travel	0.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	7,537.91
				UNDP	30000	COSUDE	74200 Audio Visual&Print Prod Costs	0.00
	PROYECTOS PROD-SOC. DEMOSTRAT.	7/24/2018	12/31/2022	Inst. Nac. Inv. Economicas	30000	ITA	72200 Equipment and Furniture	127,537.73
				Inst. Nac. Inv. Economicas	30000	ITA	75100 Facilities & Administration	10,203.02
				UNDP	30000	COSUDE	71400 Contractual Services - Individ	42,000.00
				UNDP	30000	COSUDE	75100 Facilities & Administration	3,360.00
				Inst. Nac. Inv. Economicas	04000	UNDP	72200 Equipment and Furniture	38,000.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75100 Facilities & Administration	5,920.00
				Inst. Nac. Inv. Economicas	30000	COSUDE	75700 Training, Workshops and Confer	0.00
			Inst. Nac. Inv. Economicas	30000	COSUDE	72200 Equipment and Furniture	74,000.00	
TOTAL							4,037,680.02	
GRAND TOTAL							4,037,680.02	