



Empowered lives.
Resilient nations.

Annual Work Plan

Cuba - Havana

Project: 00118495

Report Date: 3/15/2022

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	ACTUALIZAR LOS PAM	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	10,500.00
				UNDP	30079	EUCOMM	72500 Supplies	16,500.00
				UNDP	30079	EUCOMM	71200 International Consultants	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	10,000.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	44,203.50
				UNDP	30079	EUCOMM	71300 Local Consultants	16,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,695.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	4,529.24
	CAPACITACIÓN INOCUIDAD-CALIDAD	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	71200 International Consultants	8,800.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	3,300.00
				Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	11,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	616.00
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	11,000.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	5,940.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	3,033.80
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	12,100.00
	DESARROLLAR .CAPAC.IMPLEM. PAM	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	72500 Supplies	0.00
				UNDP	30079	EUCOMM	71600 Travel	20,900.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	11,000.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	11,045.45
				UNDP	30079	EUCOMM	71200 International Consultants	3,000.00
				UNDP	30079	EUCOMM	71300 Local Consultants	9,300.00



Empowered lives.
Resilient nations.

Annual Work Plan

Cuba - Havana

Project: 00118495

Report Date: 3/15/2022

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	DESARROLLAR .CAPAC.IMPLEM. PAM	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	45,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,677.18
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	4,340.00
	ESTUDIOS MERCADO TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	22,000.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	4,158.00
				UNDP	30079	EUCOMM	71200 International Consultants	11,000.00
				UNDP	30079	EUCOMM	72500 Supplies	11,000.00
				Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	16,500.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	4,400.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,540.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	11,000.00
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	5,500.00
	FORTALECER MONITOREO PAM	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	1,501.50
				UNDP	30079	EUCOMM	75100 Facilities & Administration	385.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	13,750.00
				UNDP	30079	EUCOMM	71300 Local Consultants	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	2,200.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	5,500.00
	FORTALECIM. CAPAC. DIAGNÓSTICO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	15,097.38
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,659.89
				UNDP	30079	EUCOMM	71200 International Consultants	3,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Cuba - Havana

Project: 00118495

Report Date: 3/15/2022

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	FORTALECIM. CAPAC. DIAGNÓSTICO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	5,652.90
				UNDP	30079	EUCOMM	72500 Supplies	16,500.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	12,997.98
				UNDP	30079	EUCOMM	71300 Local Consultants	27,500.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	16,673.03
				UNDP	30079	EUCOMM	71600 Travel	19,569.90
				Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	8,425.24
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	27,562.12
	GESTIÓN DEL PROGRAMA	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	8,250.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	9,775.37
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	11,300.97
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	16,214.95
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	6,348.66
				Ministerio De La Agricultura	30079	EUCOMM	73200 Premises Alternations	1,540.00
				UNDP	30079	EUCOMM	71600 Travel	1,100.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	21,987.00
				Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	45,747.13
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	1,870.00
	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	4,113.99



Empowered lives.
Resilient nations.

Annual Work Plan

Cuba - Havana

Project: 00118495

Report Date: 3/15/2022

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	GESTIÓN DEL PROYECTO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	11,220.00
				UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	8,003.88
				Ministerio De La Agricultura	30079	EUCOMM	73400 Rental & Maint of Other Equip	49,083.51
				UNDP	30079	EUCOMM	74100 Professional Services	22,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	4,500.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	20,817.50
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	3,300.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	42,690.29
				UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	17,054.85
				Ministerio De La Agricultura	30079	EUCOMM	74100 Professional Services	9,900.00
				UNDP	30079	EUCOMM	71600 Travel	4,400.00
				Ministerio De La Agricultura	30079	EUCOMM	73200 Premises Alternations	14,787.38
				Ministerio De La Agricultura	30079	EUCOMM	74500 Miscellaneous Expenses	6,236.56
				UNDP	30079	EUCOMM	73200 Premises Alternations	3,300.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	82,500.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	15,121.92
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	8,074.15
				UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	59,841.01
	UNDP	30079	EUCOMM	75100 Facilities & Administration	11,373.86			
	IMPLEMENTACION INOCUIDAD-CALID	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	0.00



Empowered lives.
Resilient nations.

Annual Work Plan

Cuba - Havana

Project: 00118495

Report Date: 3/15/2022

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	IMPLEMENTACION INOCUIDAD-CALID	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	0.00
				Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	0.00
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	0.00
	INICIATIVAS DEMOSTRAT. GENERO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	6,050.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	5,500.00
				UNDP	30079	EUCOMM	71200 International Consultants	11,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,155.00
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	30,317.32
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	86,900.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	9,783.72
				UNDP	30079	EUCOMM	71600 Travel	5,500.00
	MECANISMO CONTRATAC. TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	13,090.00
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	1,309.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	3,410.00
				Ministerio De La Agricultura	30079	EUCOMM	72500 Supplies	2,200.00
	PRODUCCIÓN TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	1,155.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	11,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	385.00



Empowered lives.
Resilient nations.

Annual Work Plan

Cuba - Havana

Project: 00118495

Report Date: 3/15/2022

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	PRODUCCIÓN TURISMO	9/19/2019	12/31/2025	Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	0.00
				Ministerio De La Agricultura	30079	EUCOMM	71600 Travel	5,500.00
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	0.00
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	5,500.00
	PROMOVER HABITOS SALUDABLES	9/19/2019	12/31/2025	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
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	1,848.00
				Ministerio De La Agricultura	30079	EUCOMM	75700 Training, Workshops and Confer	20,900.00
	PROVEER INSUMOS Y EQUIPOS	9/19/2019	12/31/2025	UNDP	30079	EUCOMM	75100 Facilities & Administration	231.00
				Ministerio De La Agricultura	30079	EUCOMM	72800 Information Technology Equipmt	90,000.00
				Ministerio De La Agricultura	30079	EUCOMM	72300 Materials & Goods	234,392.52
				Ministerio De La Agricultura	30079	EUCOMM	75100 Facilities & Administration	161,277.19
				Ministerio De La Agricultura	30079	EUCOMM	72200 Equipment and Furniture	1,979,567.44
	TOTAL							3,790,525.60
GRAND TOTAL							3,790,525.60	