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Annual Work Plan

BERA New York

Project: 00063660

Report Date: 1/22/2020

Project Title: Art Initiative-territorial and thematic coop

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	ALBANIA	12/16/2011	12/31/2012	UNDP	54060	ITA	72100 Contractual Services-Companies	375,000.00
	EL SALVADOR	12/16/2011	12/31/2012	UNDP	54060	ITA	72100 Contractual Services-Companies	200,000.00
	LEBANON	12/16/2011	12/31/2012	UNDP	54060	ITA	72100 Contractual Services-Companies	300,000.00
TOTAL								875,000.00
GRAND TOTAL								875,000.00



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Project: 00063660

Report Date: 1/22/2020

Project Title: Art Initiative-territorial and thematic coop

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080641 Art Initiative-territorial and	ALBANIA	12/16/2011	12/31/2012	UNDP	54060	ITA	72100 Contractual Services-Companies	275,000.00	
	BOLIVIA	12/16/2011	12/31/2012	UNDP	44902	AECI	72100 Contractual Services-Companies	200,000.00	
	COLOMBIA	12/16/2011	12/31/2012	UNDP	44902	AECI	72100 Contractual Services-Companies	200,000.00	
	CUBA	12/16/2011	12/31/2012	UNDP	44902	UNDP	72100 Contractual Services-Companies	50,000.00	
	DEC.COOP/PARTNERSHIPS		12/16/2011	12/31/2012	UNDP	54060	ITA	72100 Contractual Services-Companies	48,523.00
					UNDP	44902	AECI	72600 Grants	740,000.00
					UNDP	44902	AECI	63400 Learning Costs	115,000.00
					UNDP	44902	UNDP	63400 Learning Costs	105,000.00
					UNDP	54060	ITA	61300 Salary & Post Adj Cst-IP Staff	252,159.00
	DOM.REPUBLIC		12/16/2011	12/31/2012	UNDP	44902	AECI	72100 Contractual Services-Companies	150,000.00
	ECUADOR		12/16/2011	12/31/2012	UNDP	44902	AECI	72100 Contractual Services-Companies	200,000.00
	EL SALVADOR		12/16/2011	12/31/2012	UNDP	44902	AECI	72100 Contractual Services-Companies	250,000.00
					UNDP	54060	ITA	72100 Contractual Services-Companies	200,000.00
	FORUM, EVENTS, WORKSHOPS		12/16/2011	12/31/2012	UNDP	44902	UNDP	63400 Learning Costs	200,000.00
					UNDP	44902	AECI	71200 International Consultants	80,000.00
	GLOBAL-CDA		12/16/2011	12/31/2015	UNDP	44902	UNDP	71600 Travel	100,000.00
UNDP					44902	UNDP	72100 Contractual Services-Companies	150,000.00	



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00080641 Art Initiative-territorial and	GLOBAL-CDA	12/16/2011	12/31/2015	UNDP	44902	UNDP	63400 Learning Costs	120,000.00
				UNDP	44902	UNDP	71300 Local Consultants	150,000.00
				UNDP	44902	AECI	75100 Facilities & Administration	335,601.00
				UNDP	54060	ITA	75100 Facilities & Administration	119,485.00
				UNDP	44902	UNDP	71200 International Consultants	200,000.00
				UNDP	44902	UNDP	72400 Communic & Audio Visual Equip	40,000.00
				UNDP	44902	UNDP	73100 Rental & Maintenance-Premises	55,000.00
	ILS/LEDA	12/16/2011	12/31/2012	UNDP	54060	ITA	72100 Contractual Services-Companies	350,000.00
	INDONESIA	12/16/2011	12/31/2012	UNDP	44902	UNDP	72100 Contractual Services-Companies	50,000.00
	ITA/SUPPORT/FIN	12/16/2011	12/31/2012	UNDP	54060	ITA	61300 Salary & Post Adj Cst-IP Staff	100,000.00
	KOSOVO	12/16/2011	12/31/2012	UNDP	54060	ITA	72100 Contractual Services-Companies	100,000.00
	LEBANON	12/16/2011	12/31/2012	UNDP	44902	AECI	72100 Contractual Services-Companies	200,000.00
				UNDP	54060	ITA	72100 Contractual Services-Companies	100,000.00
	MAURITANIA	12/16/2011	12/31/2012	UNDP	44902	AECI	72100 Contractual Services-Companies	150,000.00
ME-COUNTRIES	12/16/2011	12/31/2012	UNDP	54060	ITA	72100 Contractual Services-Companies	331,935.00	
MONITOR/DESIGN/PROG	12/16/2011	12/31/2012	UNDP	44902	AECI	61300 Salary & Post Adj Cst-IP Staff	147,000.00	
			UNDP	44902	UNDP	72100 Contractual Services-Companies	250,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	MONITOR/DESIGN/PROG	12/16/2011	12/31/2012	UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	150,000.00
	MOROCCO	12/16/2011	12/31/2012	UNDP	44902	AECI	72100 Contractual Services-Companies	200,000.00
	MOZAMBIQUE	12/16/2011	12/31/2012	UNDP	44902	AECI	72100 Contractual Services-Companies	150,000.00
	MyDEL	12/16/2011	12/31/2012	UNDP	44902	ITA	72100 Contractual Services-Companies	100,000.00
	Policy & advisory	12/16/2011	12/31/2014	UNDP	44902	UNDP	63400 Learning Costs	150,000.00
	SENEGAL	12/16/2011	12/31/2015	UNDP	44902	AECI	72100 Contractual Services-Companies	150,000.00
	URUGAY	12/16/2011	12/31/2012	UNDP	44902	UNDP	72100 Contractual Services-Companies	50,000.00
TOTAL								7,064,703.00
GRAND TOTAL								7,064,703.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	ART/MDG	12/16/2011	12/31/2014	UNDP	54060	ITA	61300 Salary & Post Adj Cst-IP Staff	60,000.00
	DEC.COOP/PARTNERSHIPS	12/16/2011	12/31/2012	UNDP	54060	ITA	71600 Travel	40,000.00
				UNDP	54060	ITA	61300 Salary & Post Adj Cst-IP Staff	200,000.00
	FORUM, EVENTS, WORKSHOPS	12/16/2011	12/31/2012	UNDP	54060	ITA	75700 Training, Workshops and Confer	150,000.00
				UNDP	44902	AECI	75700 Training, Workshops and Confer	150,000.00
	FRANCE/DAECT	12/16/2011	12/31/2015	UNDP	44902	FRA	71200 International Consultants	81,745.00
				UNDP	44902	FRA	71600 Travel	10,000.00
				UNDP	44902	FRA	75100 Facilities & Administration	6,422.00
	GLOBAL-CDA	12/16/2011	12/31/2015	UNDP	54060	ITA	73100 Rental & Maintenance-Premises	48,994.00
				UNDP	44902	AECI	75100 Facilities & Administration	261,682.00
				UNDP	44902	AECI	71200 International Consultants	97,094.00
	ILS/LEDA	12/16/2011	12/31/2012	UNDP	54060	ITA	72100 Contractual Services-Companies	150,000.00
	ITA/SUPPORT/FIN	12/16/2011	12/31/2012	UNDP	44902	VEOLIA ENV	61300 Salary & Post Adj Cst-IP Staff	11,248.50
				UNDP	54060	ITA	61300 Salary & Post Adj Cst-IP Staff	65,000.00
	ME-COUNTRIES	12/16/2011	12/31/2012	UNDP	54060	ITA	72100 Contractual Services-Companies	150,000.00
	MONITOR/DESIGN/PROG	12/16/2011	12/31/2012	UNDP	44902	AECI	72400 Communic & Audio Visual Equip	200,000.00
				UNDP	54060	ITA	72400 Communic & Audio Visual Equip	10,000.00
MyDEL	12/16/2011	12/31/2012	UNDP	54060	ITA	72100 Contractual Services-Companies	50,000.00	
National capacities 2013	12/16/2011	12/31/2014	UNDP	54060	ITA	72100 Contractual Services-Companies	250,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	National capacities 2013	12/16/2011	12/31/2014	UNDP	44902	UNDP	72100 Contractual Services-Companies	700,000.00
				UNDP	44902	AECI	72100 Contractual Services-Companies	700,000.00
	PARTNERSHIPS AND RM	12/16/2011	12/31/2012	UNDP	44902	AECI	71600 Travel	40,000.00
TOTAL								3,432,185.50
GRAND TOTAL								3,432,185.50



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	DEC.COOP/PARTNERSHIPS	12/16/2011	12/31/2012	UNDP	44902	UNDP	72100 Contractual Services-Companies	120,000.00
	FRANCE/DAECT	12/16/2011	12/31/2015	UNDP	44902	FRA	75100 Facilities & Administration	16,465.88
				UNDP	44902	FRA	71600 Travel	33,510.00
				UNDP	44902	FRA	71200 International Consultants	125,000.00
	GLOBAL-CDA	12/16/2011	12/31/2015	UNDP	44902	FAMSI	72100 Contractual Services-Companies	167,346.00
				UNDP	44902	VEOLIA ENV	74500 Miscellaneous Expenses	11,248.50
				UNDP	44902	FAMSI	75100 Facilities & Administration	8,367.00
				UNDP	44902	UNDP	72100 Contractual Services-Companies	150,000.00
	Grant-Felcos	8/1/2014	12/31/2016	UNDP	44902	FELCOS UMB	71400 Contractual Services - Individ	20,127.45
				UNDP	44902	FELCOS UMB	75100 Facilities & Administration	1,610.20
	ILS/LEDA	12/16/2011	12/31/2012	UNDP	44902	UNDP	72100 Contractual Services-Companies	50,000.00
				UNDP	54060	ITA	72100 Contractual Services-Companies	110,360.44
	MYANMAR	12/27/2013	12/31/2015	UNDP	44902	ITA	75100 Facilities & Administration	34,706.00
				UNDP	44902	ITA	72100 Contractual Services-Companies	495,798.00
	Nicaragua	9/22/2014	12/31/2016	UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	42,806.20
	Pilot countries	12/16/2011	12/31/2014	UNDP	44902	UNDP	72100 Contractual Services-Companies	100,000.00
	Policy & advisory	12/16/2011	12/31/2014	UNDP	44902	UNDP	72100 Contractual Services-Companies	150,000.00
				UNDP	44902	AECI	61300 Salary & Post Adj Cst-IP Staff	55,000.00
	Post2015	1/1/2014	12/31/2015	UNDP	25671	UNDP	71200 International Consultants	15,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	Post2015	1/1/2014	12/31/2015	UNDP	25671	UNDP	71600 Travel	10,000.00
				UNDP	25671	UNDP	75100 Facilities & Administration	1,308.00
				UNDP	25671	UNDP	75700 Training, Workshops and Confer	86,692.00
				UNDP	25671	UNDP	74500 Miscellaneous Expenses	7,000.00
TOTAL								1,812,345.67
GRAND TOTAL								1,812,345.67



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	DEC.COOP/PARTNERSHIPS	12/16/2011	12/31/2012	UNDP	44902	MALAGA	72100 Contractual Services-Companies	31,176.00
				UNDP	44902	MALAGA	75100 Facilities & Administration	2,494.08
	FRANCE/DAECT	12/16/2011	12/31/2015	UNDP	44902	FRA	75100 Facilities & Administration	18,961.00
				UNDP	44902	FRA	71200 International Consultants	90,000.00
				UNDP	44902	FRA	71600 Travel	15,000.00
	GF	12/16/2011	12/31/2015	UNDP	44902	FAMSI	75100 Facilities & Administration	9,220.49
	GLOBAL-CDA	12/16/2011	12/31/2015	UNDP	44902	AECI	75100 Facilities & Administration	102,812.83
				UNDP	44902	VEOLIA ENV	75100 Facilities & Administration	732.28
				UNDP	44902	VEOLIA ENV	74500 Miscellaneous Expenses	10,461.10
				UNDP	44902	CIDA	75100 Facilities & Administration	56.75
				UNDP	44902	CIDA	72300 Materials & Goods	1,135.00
	GOE	1/1/2015	12/31/2015	UNDP	44902	UNDP	72200 Equipment and Furniture	10,000.00
				UNDP	44902	UNDP	73100 Rental & Maintenance-Premises	98,500.00
				UNDP	44902	UNDP	73500 Reimbursement Costs	8,420.00
	Grant-Felcos	8/1/2014	12/31/2016	UNDP	44902	FELCOS UMB	71600 Travel	3,262.91
				UNDP	44902	FELCOS UMB	75100 Facilities & Administration	1,422.09
	ISTEP	9/1/2014	12/31/2016	UNDP	44902	MILAN	72100 Contractual Services-Companies	31,242.00
				UNDP	44902	AJUNTBARCA	72100 Contractual Services-Companies	62,740.19
				UNDP	44902	MILAN	75100 Facilities & Administration	2,499.40
				UNDP	44902	AYBILBAO	75100 Facilities & Administration	2,767.40
UNDP				44902	AYBILBAO	72100 Contractual Services-Companies	34,592.50	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	ISTEP	9/1/2014	12/31/2016	UNDP	44902	CUB-GOBVAS	72100 Contractual Services-Companies	70,221.90
				UNDP	44902	AJUNTBARCA	75100 Facilities & Administration	5,019.22
				UNDP	44902	CUB-GOBVAS	75100 Facilities & Administration	5,617.75
	Knowledge management	1/1/2015	12/31/2016	UNDP	44902	UNDP	71200 International Consultants	47,300.00
	MYANMAR	12/27/2013	12/31/2015	UNDP	44902	ITA	75100 Facilities & Administration	34,706.00
				UNDP	44902	ITA	72100 Contractual Services-Companies	452,789.81
	Post2015	1/1/2014	12/31/2015	UNDP	25671	UNDP	74200 Audio Visual&Print Prod Costs	3,000.00
				UNDP	25671	UNDP	74100 Professional Services	7,500.00
				UNDP	25671	UNDP	75700 Training, Workshops and Confer	11,659.28
				UNDP	44902	UNDP	75100 Facilities & Administration	13,811.00
				UNDP	44902	UNDP	71200 International Consultants	150,000.00
	SENEGAL	12/16/2011	12/31/2015	UNDP	44902	ALC.MUN.VL	75100 Facilities & Administration	8,940.31
				UNDP	44902	ALC.MUN.VL	72100 Contractual Services-Companies	127,719.00
TOTAL							1,475,780.29	
GRAND TOTAL							1,475,780.29	



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	Activity result 1.1/2/3/4	12/16/2011	12/31/2017	UNDP	44902	CIDA	75100 Facilities & Administration	84.00
				UNDP	44902	CIDA	74500 Miscellaneous Expenses	1,111.00
				UNDP	44902	UNDP	77100 Salary and related costs-TA/NP	160,000.00
	Activity results 4.1-4.4	12/16/2011	12/31/2017	UNDP	54060	ITA	61300 Salary & Post Adj Cst-IP Staff	30,000.00
				UNDP	44902	CNM Brasil	71300 Local Consultants	9,213.00
				UNDP	44902	FAMSI	75100 Facilities & Administration	646.00
				UNDP	44902	CNM Brasil	75100 Facilities & Administration	737.00
				UNDP	54060	ITA	71200 International Consultants	26,891.00
				UNDP	44902	ALC.MUN.VL	75100 Facilities & Administration	9,566.00
				UNDP	44902	ALC.MUN.VL	72100 Contractual Services-Companies	127,093.00
				UNDP	54060	ITA	75100 Facilities & Administration	3,982.00
				UNDP	44902	FAMSI	71600 Travel	8,574.00
	FORUM, EVENTS, WORKSHOPS	12/16/2011	12/31/2012	UNDP	44902	UNDP	75700 Training, Workshops and Confer	100,000.00
	FRANCE/DAECT	12/16/2011	12/31/2015	UNDP	44902	FRA	71200 International Consultants	90,000.00
				UNDP	44902	FRA	75700 Training, Workshops and Confer	50,000.00
				UNDP	44902	FRA	74500 Miscellaneous Expenses	15,947.00
				UNDP	44902	FRA	71600 Travel	40,000.00
				UNDP	44902	FRA	75100 Facilities & Administration	16,156.00
	GLOBAL-CDA	12/16/2011	12/31/2015	UNDP	44902	UNDP	71600 Travel	50,000.00
				UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	200,000.00
	Grant-Felcos	8/1/2014	12/31/2016	UNDP	44902	FELCOS UMB	75100 Facilities & Administration	6,144.25
				UNDP	44902	FELCOS UMB	72100 Contractual Services-Companies	87,775.03



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	ISTEP	9/1/2014	12/31/2016	UNDP	44902	AJUNTBARCA	72100 Contractual Services-Companies	78,026.00
				UNDP	44902	AYBILBAO	72100 Contractual Services-Companies	82,960.99
				UNDP	44902	AJUNTBARCA	75100 Facilities & Administration	6,242.20
				UNDP	44902	AYBILBAO	75100 Facilities & Administration	6,636.39
				UNDP	44902	CUB-GOBVAS	75100 Facilities & Administration	9,714.00
				UNDP	44902	CUB-GOBVAS	72100 Contractual Services-Companies	111,708.00
				UNDP	44902	MILAN	72100 Contractual Services-Companies	27,294.00
				UNDP	44902	MILAN	75100 Facilities & Administration	4,746.40
	MYANMAR	12/27/2013	12/31/2015	UNDP	44902	ITA	72100 Contractual Services-Companies	443,748.00
				UNDP	44902	ITA	75100 Facilities & Administration	33,400.00
	Pilot countries	12/16/2011	12/31/2014	UNDP	44902	UNDP	72100 Contractual Services-Companies	150,000.00
	Post2015	1/1/2014	12/31/2015	UNDP	44902	UNDP	71200 International Consultants	150,000.00
	TOTAL							
GRAND TOTAL								2,138,395.26



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	Activity result 1.1/2/3/4	12/16/2011	12/31/2017	UNDP	44902	CIDA	75100 Facilities & Administration	78.00
				UNDP	44902	AECI	71600 Travel	27,590.00
				UNDP	44902	CIDA	74500 Miscellaneous Expenses	1,116.00
				UNDP	44902	AECI	75100 Facilities & Administration	4,731.00
	Activity results 2.1-2.7	12/16/2011	12/31/2017	UNDP	44902	VEOLIA ENV	74500 Miscellaneous Expenses	440.00
				UNDP	44902	FSN	74500 Miscellaneous Expenses	2,587.00
				UNDP	54060	ITA	75700 Training, Workshops and Confer	30,385.00
				UNDP	44902	FSN	75100 Facilities & Administration	181.00
				UNDP	54060	ITA	75100 Facilities & Administration	2,127.00
				UNDP	44902	VEOLIA ENV	75100 Facilities & Administration	31.00
	Activity results 4.1-4.4	12/16/2011	12/31/2017	UNDP	44902	CNM Brasil	75100 Facilities & Administration	653.00
				UNDP	44902	ITA-Turin	72100 Contractual Services-Companies	84,305.36
				UNDP	44902	UNDP	75100 Facilities & Administration	13,937.00
				UNDP	44902	UNDP	75700 Training, Workshops and Confer	199,000.00
				UNDP	44902	ALC.MUN.VL	72100 Contractual Services-Companies	136,659.02
				UNDP	44902	CNM Brasil	71400 Contractual Services - Individ	8,163.00
				UNDP	44902	FAMSI	75700 Training, Workshops and Confer	5,023.00
				UNDP	44902	AECI	71400 Contractual Services - Individ	40,000.00
				UNDP	44902	FAMSI	75100 Facilities & Administration	352.00
	FRANCE/DAECT	12/16/2011	12/31/2015	UNDP	44902	FRA	72100 Contractual Services-Companies	95,820.00
				UNDP	44902	FRA	71400 Contractual Services - Individ	100,000.00
				UNDP	44902	FRA	71600 Travel	35,000.00



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00080641 Art Initiative-territorial and	FRANCE/DAECT	12/16/2011	12/31/2015	UNDP	44902	FRA	75100 Facilities & Administration	16,157.00
	GLOBAL-CDA	12/16/2011	12/31/2015	UNDP	44902	UNDP	72100 Contractual Services-Companies	150,000.00
	Grant-Felcos	8/1/2014	12/31/2016	UNDP	44902	FELCOS UMB	72100 Contractual Services-Companies	59,576.00
				UNDP	44902	FELCOS UMB	75100 Facilities & Administration	4,170.00
	ISTEP	9/1/2014	12/31/2016	UNDP	44902	AJUNTBARCA	75100 Facilities & Administration	4,692.00
				UNDP	44902	MILAN	72100 Contractual Services-Companies	42,135.00
				UNDP	44902	AYBILBAO	75100 Facilities & Administration	5,529.00
				UNDP	44902	CUB-GOBVAS	72100 Contractual Services-Companies	163,953.00
				UNDP	44902	AYBILBAO	72100 Contractual Services-Companies	63,994.00
				UNDP	44902	CUB-GOBVAS	75100 Facilities & Administration	13,116.00
				UNDP	44902	AJUNTBARCA	72100 Contractual Services-Companies	58,650.00
				UNDP	44902	MILAN	75100 Facilities & Administration	3,371.00
	MOROCCO	12/16/2011	12/31/2012	UNDP	44902	COMO DECEN	75700 Training, Workshops and Confer	16,692.00
				UNDP	44902	COMO DECEN	75100 Facilities & Administration	1,335.00
	MYANMAR	12/27/2013	12/31/2015	UNDP	44902	ITA	75100 Facilities & Administration	31,251.00
				UNDP	44902	ITA	72100 Contractual Services-Companies	446,444.00
	Pilot countries	12/16/2011	12/31/2014	UNDP	44902	UNDP	72100 Contractual Services-Companies	300,000.00
				UNDP	44902	UNDP	72600 Grants	150,000.00
	Policy & advisory	12/16/2011	12/31/2014	UNDP	44902	UNDP	71400 Contractual Services - Individ	280,000.00
				UNDP	44902	UNDP	72100 Contractual Services-Companies	250,000.00
UNDP				44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	300,000.00	



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Annual Work Plan

BERA New York

Project: 00063660

Report Date: 1/22/2020

Project Title: Art Initiative-territorial and thematic coop

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									3,149,243.38
GRAND TOTAL									3,149,243.38



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	Activity result 1.1/2/3/4	12/16/2011	12/31/2017	UNDP	44902	FRA	71600 Travel	10,000.00
				UNDP	44902	ITA	71600 Travel	15,000.00
				UNDP	44902	FRA	75700 Training, Workshops and Confer	15,000.00
				UNDP	44902	SDC-NEPAL	75100 Facilities & Administration	800.00
				UNDP	44902	SDC-NEPAL	72100 Contractual Services-Companies	11,412.00
				UNDP	44902	FRA	71300 Local Consultants	40,000.00
				UNDP	44902	UNDP	75100 Facilities & Administration	22,750.00
				UNDP	44902	FRA	75100 Facilities & Administration	12,145.00
				UNDP	44902	CIDA	72500 Supplies	1,194.69
				UNDP	44902	REGIONE VE	74500 Miscellaneous Expenses	113.18
	UNDP	44902	ITA	75700 Training, Workshops and Confer	10,000.00			
	Activity result 3.1-3.4	12/16/2011	12/31/2017	UNDP	44902	UNDP	71600 Travel	25,000.00
	Activity results 2.1-2.7	12/16/2011	12/31/2017	UNDP	44902	UNDP	72100 Contractual Services-Companies	150,000.00
				UNDP	44902	UNDP	71200 International Consultants	150,000.00
				UNDP	44902	CRPM	74500 Miscellaneous Expenses	662.00
				UNDP	44902	R.FRUILI	74500 Miscellaneous Expenses	455.00
	Activity results 4.1-4.4	12/16/2011	12/31/2017	UNDP	44902	GRE	72100 Contractual Services-Companies	59,930.00
				UNDP	44902	ITA-Turin	74500 Miscellaneous Expenses	344.00
				UNDP	44902	UNDP	75700 Training, Workshops and Confer	65,000.00
				UNDP	44902	ITA	71200 International Consultants	20,154.00
				UNDP	44902	GRE	75100 Facilities & Administration	4,511.00
	UNDP	44902	ITA	75100 Facilities & Administration	34,661.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	Activity results 4.1-4.4	12/16/2011	12/31/2017	UNDP	44902	ESP-ACCD	75100 Facilities & Administration	5,310.00
				UNDP	44902	CNM Brasil	75100 Facilities & Administration	741.00
				UNDP	44902	FRA	72100 Contractual Services-Companies	108,000.00
				UNDP	44902	CUB-GOBVAS	72100 Contractual Services-Companies	50,000.00
				UNDP	44902	COMO DECEN	75100 Facilities & Administration	1,342.00
				UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	33,950.00
				UNDP	44902	COMO DECEN	72100 Contractual Services-Companies	16,770.00
				UNDP	44902	ESP-ACCD	72100 Contractual Services-Companies	66,375.00
				UNDP	44902	BALEARIS	72100 Contractual Services-Companies	65,465.84
				UNDP	44902	CNM Brasil	71200 International Consultants	9,259.00
	Grant-Felcos	8/1/2014	12/31/2016	UNDP	44902	FELCOS UMB	75100 Facilities & Administration	1,789.00
				UNDP	44902	FELCOS UMB	72100 Contractual Services-Companies	22,358.00
	ISTEP	9/1/2014	12/31/2016	UNDP	44902	AJUNTBARCA	72100 Contractual Services-Companies	7,564.00
				UNDP	44902	CUB-GOBVAS	75100 Facilities & Administration	4,267.00
				UNDP	44902	AYBILBAO	75100 Facilities & Administration	770.00
				UNDP	44902	CUB-GOBVAS	72100 Contractual Services-Companies	53,335.00
				UNDP	44902	AYBILBAO	72100 Contractual Services-Companies	9,621.00
				UNDP	44902	AJUNTBARCA	75100 Facilities & Administration	605.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	MADRID	2/1/2018	12/31/2018	UNDP	44902	Madrid C.C	71200 International Consultants	137,560.00
				UNDP	44902	Madrid C.C	72100 Contractual Services-Companies	71,769.00
				UNDP	44902	Madrid C.C	75100 Facilities & Administration	44,250.00
				UNDP	44902	Madrid C.C	75700 Training, Workshops and Confer	92,597.00
				UNDP	44902	Madrid C.C	71400 Contractual Services - Individ	251,196.00
	MYANMAR	12/27/2013	12/31/2015	UNDP	44902	ITA	72100 Contractual Services-Companies	450,000.00
TOTAL								2,154,025.71
GRAND TOTAL								2,154,025.71



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	Activity result 1.1/2/3/4	12/16/2011	12/31/2017	UNDP	44902	UNDP	70000 Operating Expenses	200,000.00
				UNDP	44902	UNDP	61300 Salary & Post Adj Cst-IP Staff	350,000.00
				UNDP	44902	UNDP	75100 Facilities & Administration	44,000.00
	Activity result 3.1-3.4	12/16/2011	12/31/2017	UNDP	44902	AECI	74500 Miscellaneous Expenses	326.19
				UNDP	44902	CNM Brasil	74500 Miscellaneous Expenses	563.41
				UNDP	44902	VEOLIA ENV	74500 Miscellaneous Expenses	121.88
				UNDP	44902	MALAGA	74500 Miscellaneous Expenses	600.17
				UNDP	44902	SDC-NEPAL	74500 Miscellaneous Expenses	176.95
				UNDP	44902	REGIONE VE	74500 Miscellaneous Expenses	113.18
				UNDP	44902	MILAN	74500 Miscellaneous Expenses	759.90
				UNDP	44902	R.FRUILI	74500 Miscellaneous Expenses	486.96
	Activity results 2.1-2.7	12/16/2011	12/31/2017	UNDP	44902	FELCOS UMB	72100 Contractual Services-Companies	41,198.26
				UNDP	44902	FELCOS UMB	75100 Facilities & Administration	3,296.00
	Activity results 4.1-4.4	12/16/2011	12/31/2017	UNDP	44902	GRE	75100 Facilities & Administration	4,773.00
				UNDP	44902	SPA	75700 Training, Workshops and Confer	138,889.00
				UNDP	44902	ARG-ADEC	71200 International Consultants	25,000.00
				UNDP	44902	AEXCID	75100 Facilities & Administration	9,778.72
				UNDP	44902	ARG-ADEC	71600 Travel	10,100.00
				UNDP	44902	FONDO CANT	72100 Contractual Services-Companies	23,000.00
				UNDP	44902	SPA	75100 Facilities & Administration	11,111.00
UNDP				44902	COMO DECEN	75100 Facilities & Administration	971.22	
UNDP	44902	ESP-ACCD	75100 Facilities & Administration	2,838.43				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	Activity results 4.1-4.4	12/16/2011	12/31/2017	UNDP	44902	ARG-ADEC	75100 Facilities & Administration	3,704.00
				UNDP	44902	COMO DECEN	72100 Contractual Services-Companies	12,140.26
				UNDP	44902	ESP-ACCD	72100 Contractual Services-Companies	35,480.00
				UNDP	44902	AEXCID	72100 Contractual Services-Companies	122,234.00
				UNDP	44902	ARG-ADEC	71300 Local Consultants	12,000.00
				UNDP	44902	GRE	72100 Contractual Services-Companies	59,668.00
	Andalusia	1/1/2019	12/31/2019	UNDP	44902	ESP-AACID	71600 Travel	25,000.00
				UNDP	44902	ESP-AACID	71200 International Consultants	440,866.50
				UNDP	44902	ESP-AACID	75100 Facilities & Administration	53,869.00
				UNDP	44902	ESP-AACID	72300 Materials & Goods	7,500.00
				UNDP	44902	ESP-AACID	72100 Contractual Services-Companies	500,000.00
	FRANCE/DAECT	12/16/2011	12/31/2015	UNDP	44902	FRA	71600 Travel	10,000.00
				UNDP	44902	FRA	75100 Facilities & Administration	16,800.00
				UNDP	44902	FRA	71200 International Consultants	100,000.00
				UNDP	44902	FRA	61300 Salary & Post Adj Cst-IP Staff	100,000.00
	ISTEP	9/1/2014	12/31/2016	UNDP	44902	AJUNTBARCA	72100 Contractual Services-Companies	7,302.60
				UNDP	44902	AJUNTBARCA	75100 Facilities & Administration	584.21
				UNDP	44902	CUB-GOBVAS	75100 Facilities & Administration	2,560.00
				UNDP	44902	CUB-GOBVAS	72100 Contractual Services-Companies	32,002.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	MADRID	2/1/2018	12/31/2018	UNDP	44902	Madrid C.C	71600 Travel	5,000.00
				UNDP	44902	Madrid C.C	72100 Contractual Services-Companies	72,047.00
				UNDP	44902	Madrid C.C	75100 Facilities & Administration	6,164.00
	MYANMAR	12/27/2013	12/31/2015	UNDP	44902	ITA	72100 Contractual Services-Companies	487,016.72
				UNDP	44902	ITA	75100 Facilities & Administration	38,961.00
TOTAL								3,019,003.56
GRAND TOTAL								3,019,003.56



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080641 Art Initiative-territorial and	Extremadura	12/16/2011	6/30/2020	UNDP	44902	AEXCID	72100 Contractual Services-Companies	44,000.00
				UNDP	44902	AEXCID	75100 Facilities & Administration	9,779.00
				UNDP	44902	AEXCID	75700 Training, Workshops and Confer	16,434.00
				UNDP	44902	AEXCID	71600 Travel	16,500.00
				UNDP	44902	AEXCID	71200 International Consultants	45,300.00
TOTAL							132,013.00	
GRAND TOTAL							132,013.00	