



Republic of Moldova
ANNUAL PROJECT WORK PLAN 2017

Title of the project: Moldova National Human Development Report
Project Atlas ID: 00039240

EXPECTED OUTPUTS	PLANNED ACTIVITIES	2017				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Source		Code	Budget Description	Total, USD	
							Fund	Donor				
January - December 2017												
ACTIVITY 5. Policy Analysis & Research												
<p>Output 1: National Human Development Reports formulated and widely disseminated with the aim of increasing the awareness of people about Human Development concepts and issues</p> <p>Baseline: National capacity for elaboration of NHDRs is weak and not institutionalized</p> <p>Indicators: NHDRs are elaborated in a participatory manner, consulted with beneficiaries and widely disseminated to increase understanding of human development aspects</p> <p>Related CP outcome: Increased transparency, accountability and efficiency of central and local public authorities</p>	TGFF Data Pilot	X	X	X		UNDP	30000	11325	71300	Local Consultants	5,900	
									71400	Contractual Services - Indivd	6,210	
									72100	Contractual Services-Companies	17,059	
									74200	Audio Visual&Print Prod Costs	1,350	
									75700	Training, Workshops and Confer	1,470	
									74500	Miscellaneous Expenses	184	
									64300	Staff Management costs - GS Staff	429	
									75100	Facilities and Administration (GMS)	2,608	
									Total TGFF Data Pilot		35,210	
		Support to State Chancellery	X	X	X	X	UNDP	30000	00035	72100	Contractual Services-Companies	23,083
	74500									Miscellaneous Expenses	20	
	64300									Staff Management costs - GS Staff	45	
	75100									Facilities and Administration (GMS)	1,852	
	72100									Contractual Services-Companies	13,824	
	74500									Miscellaneous Expenses	20	
	30000							00003	64300	Staff Management costs - GS Staff	45	
	75100								Facilities and Administration (GMS)	1,111		
	72100								Contractual Services-Companies	19,840		
	74500							Miscellaneous Expenses	105			
	30000							10282	64300	Staff Management costs - GS Staff	240	
	75100								Facilities and Administration (GMS)	1,615		
	72100								Contractual Services-Companies	11,972		
	74500							Miscellaneous Expenses	20			
	30000							00031	64300	Staff Management costs - GS Staff	45	
	75100								Facilities and Administration (GMS)	963		
	71200								International Consultants	12,000		
	30000							00032	72100	Contractual Services-Companies	38,858	
73500	Reimbursement Costs	65										
75100	Facilities and Administration (GMS)	4,074										
04000	00012	71300	Local Consultants (LTA translators)	3,000								
72100		Contractual Services-Companies	13,842									
74200		Audio Visual&Print Prod Costs	4,000									
75700		Training, Workshops and Confer	8,000									
74500		Miscellaneous Expenses	348									
64300	Staff Management costs - GS Staff	810										
								Total Support to State Chancellery		159,797		
	Total Activity 5									195,007		
ACTIVITY 6. Catalytic Facility Fund SDGs												
Nationalization and adaptation of SDGs	X	X			UNDP	30000	00244	71400	Contractual Services - Indivd	3,614		
								72100	Contractual Services-Companies	4,680		
								74200	Audio Visual&Print Prod Costs	1,232		
								74500	Miscellaneous Expenses	90		
								64300	Staff Management costs - GS Staff	208		
						75100	Facilities and Administration (GMS)	786				
						30000	00035	72100	Contractual Services-Companies	4,457		
						74500		Miscellaneous Expenses	52			
						64300		Staff Management costs - GS Staff	121			
						75100	Facilities and Administration (GMS)	370				
						30000	00031	72100	Contractual Services-Companies	759		
						74500		Miscellaneous Expenses	30			
						64300		Staff Management costs - GS Staff	70			
						75100	Facilities and Administration (GMS)	69				
							Total Activity 2					
TOTAL										211,545		
Total GMS										13,448		
Total Cost Recovery										1,789		
						Fund	Donor	Donor Name	Amount	USD		
						30000	11325	UNDP Regional Hub -Ministry of Finance Slovak Rep	35,210			
						30000	00035	UNICEF	30,000			
						30000	00003	International Labour Organization	15,000			
						30000	10282	Swiss Agency for Development and Cooperation	21,800			
						30000	00031	UNFPA	13,928			
						30000	00032	UN Women	54,997			
						04000	00012	TRAC	30,000			
						30000	00244	Catalytic Fund	10,610			
UNDP Moldova CO												
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