

EXPECTED OUTPUT	2017				2018				Budget				2017, USD	2018, USD	
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Fund	Donor	Account	Description			
1. Support to People's Advocate Office (Ombudsperson's Office) In its operations (Activity 22).															
1.1. Elaboration and implementation of human rights awareness raising campaigns									30071	170	72300	Materials and goods	1,500.00		
1.2. Elaboration of architectural project of the new premises for the Ombudsperson Office and supporting documents for the authorisation of construction									30071	170	75700	Training, Workshops and Conferences			
Direct Project Costs / Cost Recovery									30071	170	72100	Contractual services - companies	5,000.00		
General Management Services (GMS 3%-2017, GMS 5%-2018)											74200	Printing and Publications	10,000.00		
											72200	Equipment and Furniture		51,455.00	
									30071	170	74500	Direct project costs Services to Project GOE	183.00	1,001.00	
									30071	170	64300	Services to Projects CO	440.00	2,000.00	
									30071	170	75100	Facilities and Administration	513.69	2722.80	
Total Activity:													17,636.69	57,178.80	
2. UN CRPD Article 29/33 Implementation - Encapacitate the justice system actors to effectively address individual harm caused by discriminatory legislation, policy and practice and provide remedies in line with the human rights requirements (Activity 16).															
2.1. Organization of debates/training events on human rights of persons with disabilities with the law professionals									30000	11924	71300	Local consultants	2,500.00		
Direct Project Costs / Cost Recovery									30000	11924	73100	Rent	2,200.00		
General Management Services (GMS) 7 %									30000	11924	74500	Direct Project Costs. Services to Projects GOE	240.00		
									30000	11924	64300	Services to Projects CO	565.00		
									30000	11924	71400	Direct Project Costs Contractual services/ Individuals	7,000.00		
									30000	11924	75100	Facilities and Administration	875.35		
Total Activity:													13,380.35		
3. SCORE Roll-out Moldova and Support Gender Mainstreaming in CO Programme and projects (Activity 21).															
3.1. Elaboration of SCORE Index on-line tool for Moldova, based on specialized research, field work, and presentation of the results									4000	12	72600	Grants	7,082.00	8,115.00	
3.2. Support Gender Mainstreaming in CO Programme and projects									4000	12	71200	International Consult	7,000.00		
Direct Project Costs / Cost Recovery									4000	35	72600	Grants	3,050.00	12,000.00	
General Management Services (GMS) 8 %									30000	35	72100	Contract Companies (SeeD)	9,677.00	5,000.00	
									30000	35	6430	Direct Project Costs -Services CO Staff		794.00	
									30000	35	74500	Direct Project Costs Misc.	100.00	300.00	
									30000	35	75100	Facilities and Administration	1,026.16	1,447.52	
									30000	31	72100	Contract Companies	1,852.00		
									30000	31	75100	Facilities and Administration	148.16		
									30000	32	72100	Contract Companies SeeD	6,481.00		
									30000	32	75100	Facilities and Administration	518.48		
Total Activity:													36,934.80	27,656.52	
4. Irrigation systems strengthening (Activity 20).															
4.1. Strengthening irrigation systems through innovative technical solutions									30000	205	72600	Grants	18,755.00		
General Management Services (GMS) 8 %									30000	205	74500	Miscellaneous	1,134.85		
									30000	205	61100	NP Staff	237.00		
									30000	205	75100	Facilities and Administration	1,610.15		
Total Activity:													21,737.00		
Subtotal													89,688.84	84,835.32	
Grand Total														174,524.16	

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