

22/8/2016



UN Development Programme Moldova Republic

Project: 00062264
Project Title: Support to Justice Sector Reform in Moldova
Start Year: 2011
End Year: 2017

Implementing Partner: GOVERNMENT

Responsible Parties: MOL-GOVERNMENT

Revision Type: General Revision 6

Budget (US\$) as of Last Revision on 22-August-2016		
Donor	Fund	Amount
ITA	30000 Programme Cost Sharing	15.606.00
USDOS G/II	30000 Programme Cost Sharing	1.325.804.00
Total Budget (2016 and Beyond)		1.341.410.00
Total Utilization (2015 and Prior)		2.010.575.64
Project Total		3.351.985.64
Unprogrammed/Unfunded		0.00

Project Description:

August 2016
The revision reflects the updated AWP for 2016-2017 as per additional contribution of USD 1,092,960 (Donor: US Dpt. of State) received for output (00089415) Support Police Reform and output (00088321) Support to Justice Reform.

Agreed by: Diana Scobioala
Agreed by: Execitive Director, NIJ
Agreed by: Narine Sahakyan
Agreed by: DRR, UNDP

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Annual Work Plan

Moldova Republic

Project: 00062264

Project Title: Support to Justice Sector Reform in Moldova

Year: 2016

Report Date: 22/8/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00088321 Support to Justice Reform	CD NJ	1/12/2013	31/12/2016	MOL-GOVERNMENT	30000	USDOS G/PI	71300	Local Consultants	1,500.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	75100	Facilities & Administration	3,200.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	72100	Contractual Services-Companies	28,500.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	72200	Equipment and Furniture	10,000.00	
	Strengthen judicial expertise		1/1/2014	31/3/2015	MOL-GOVERNMENT	30000	ITA	71600	Travel	10,000.00
					MOL-GOVERNMENT	30000	ITA	75100	Facilities & Administration	1,156.00
					MOL-GOVERNMENT	30000	ITA	75700	Training, Workshops and Confer	3,150.00
					MOL-GOVERNMENT	30000	ITA	72500	Supplies	1,300.00
					MOL-GOVERNMENT	30000	ITA	70000	Operating Expenses	0.00
					TOTAL					
00089415 Support Police Reform	CD for Police Reform Agency	1/2/2014	28/2/2015	MOL-GOVERNMENT	30000	USDOS G/PI	75100	Facilities & Administration	16,328.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	71400	Contractual Services - Individ	25,000.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	72200	Equipment and Furniture	40,000.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	74500	Miscellaneous Expenses	4,096.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	71300	Local Consultants	20,000.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	71200	International Consultants	115,000.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	72200	Equipment and Furniture	241,400.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	73200	Premises Alternations	14,000.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	71300	Local Consultants	1,000.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	75100	Facilities & Administration	20,512.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	75100	Facilities & Administration	480.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	71300	Local Consultants	1,000.00	
				MOL-GOVERNMENT	30000	USDOS G/PI	75700	Training, Workshops and Confer	5,000.00	
TOTAL								503,816.00		
GRAND TOTAL								562,622.00		



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00088321 Support to Justice Reform	CD NIJ	1/12/2013	31/12/2016	MOL-GOVERNMENT	30000	USDOS G/II	72100	Contractual Services-Companies	36,500.00
				MOL-GOVERNMENT	30000	USDOS G/II	75100	Facilities & Administration	4,800.00
				MOL-GOVERNMENT	30000	USDOS G/II	71300	Local Consultants	3,500.00
				MOL-GOVERNMENT	30000	USDOS G/II	72200	Equipment and Furniture	20,000.00
TOTAL									64,800.00
00089415 Support Police Reform	CD for Police Reform Agend	1/2/2014	28/2/2015		30000	USDOS G/II	71400	Contractual Services - Individ	15,000.00
					30000	USDOS G/II	71200	International Consultants	92,000.00
					30000	USDOS G/II	74500	Miscellaneous Expenses	2,500.00
					30000	USDOS G/II	75100	Facilities & Administration	12,760.00
					30000	USDOS G/II	71300	Local Consultants	50,000.00
	Crime scene management	1/2/2014	28/2/2015		30000	USDOS G/II	61100	Salary Costs - NP Staff	10,000.00
					30000	USDOS G/II	72200	Equipment and Furniture	297,600.00
	Police and community	1/2/2014	28/2/2015		30000	USDOS G/II	75100	Facilities & Administration	24,608.00
					30000	USDOS G/II	71300	Local Consultants	2,000.00
					30000	USDOS G/II	74200	Audio Visual&Print Prod Costs	5,000.00
					30000	USDOS G/II	75700	Training, Workshops and Confe	45,000.00
					30000	USDOS G/II	72200	Equipment and Furniture	25,000.00
					30000	USDOS G/II	75100	Facilities & Administration	15,520.00
					30000	USDOS G/II	72100	Contractual Services-Companies	117,000.00
TOTAL									713,988.00
GRAND TOTAL									778,788.00