

28/7/2016



UN Development Programme Moldova Republic

Project: 00058053
Project Title: Democracy Programme
Start Year: 2009
End Year: 2016
Implementing Partner: GOVERNMENT

Budget (US\$) as of Last Revision on 28-July-2016		
Donor	Fund	Amount
UNDP	04000 TRAC (Lines 1.1.1 and 1.1.2)	95,000.00
NOR	30000 Programme Cost Sharing	665,158.00
SIDA	30000 Programme Cost Sharing	1,046,054.00
Total Budget (2016 and Beyond)		1,806,212.00
Total Utilization (2015 and Prior)		8,462,599.68
Project Total		10,268,811.68
Unprogrammed/Unfunded		0.00

Responsible Parties: Parliament Republic of Moldova
Central Electoral Commission
Center Cont. Elect. Training

Revision Type: General Revision 7

Project Description:

July 2016

The revision reflects the adjusted AWP 2016 as per allocation of TRAC in amount of USD 20,000.

Agreed by: Alina Russu
Agreed by: Chairperson, CEC
Agreed by: Dafina Gercheva
Agreed by: UN RC, UNDP RR



Annual Work Plan

Moldova Republic

Project: 00058053
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Year: 2016

Report Date: 28/7/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00071949 Parliament of Moldova	Foster Representative role	1/1/2013	13/1/2015	Parliament Republic of Moldova	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	27,000.00	
					Parliament Republic of Moldova	30000	SIDA	71200	International Consultants	15,000.00
					Parliament Republic of Moldova	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
					Parliament Republic of Moldova	30000	SIDA	72100	Contractual Services-Companies	67,000.00
					Parliament Republic of Moldova	30000	SIDA	71600	Travel	8,000.00
					Parliament Republic of Moldova	30000	SIDA	71300	Local Consultants	10,000.00
					Parliament Republic of Moldova	30000	SIDA	75100	Facilities & Administration	10,960.00
					Parliament Republic of Moldova	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	27,000.00
					Parliament Republic of Moldova	30000	SIDA	71600	Travel	6,000.00
					Parliament Republic of Moldova	30000	SIDA	71200	International Consultants	24,000.00
					Parliament Republic of Moldova	30000	SIDA	75700	Training, Workshops and Confer	6,000.00
					Parliament Republic of Moldova	30000	SIDA	71300	Local Consultants	16,000.00
					Parliament Republic of Moldova	30000	SIDA	75100	Facilities & Administration	15,087.00
					Parliament Republic of Moldova	30000	SIDA	72100	Contractual Services-Companies	109,586.00
					Parliament Republic of Moldova	30000	SIDA	71600	Travel	1,500.00
		Parliament Republic of Moldova	30000	SIDA	74500	Miscellaneous Expenses	1,000.00			
		Parliament Republic of Moldova	30000	SIDA	75100	Facilities & Administration	3,635.00			
		Parliament Republic of Moldova	30000	SIDA	72400	Communic & Audio Visual Equip	2,000.00			
		Parliament Republic of Moldova	30000	SIDA	71400	Contractual Services - Individ	33,190.00			
		Parliament Republic of Moldova	30000	SIDA	72500	Supplies	1,500.00			
		Parliament Republic of Moldova	30000	SIDA	61100	Salary Costs - NP Staff	4,750.00			
		Parliament Republic of Moldova	30000	SIDA	74200	Audio Visual&Print Prod Costs	1,500.00			
		Parliament Republic of Moldova	30000	SIDA	75700	Training, Workshops and Confer	10,000.00			
		Parliament Republic of Moldova	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	27,000.00			
		Parliament Republic of Moldova	30000	SIDA	71300	Local Consultants	9,000.00			
		Parliament Republic of Moldova	30000	SIDA	71600	Travel	30,000.00			
		Parliament Republic of Moldova	30000	SIDA	75100	Facilities & Administration	13,920.00			
		Parliament Republic of Moldova	30000	SIDA	71200	International Consultants	98,000.00			



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00091532 Electoral Support II	CEC & CCET Capacity Build	1/8/2014	1/12/2016	Central Electoral Commission	30000	NOR	74200	Audio Visual&Print Prod Costs	5,263.00
				Center Cont. Elect. Training	30000	NOR	71300	Local Consultants	28,500.00
				Central Electoral Commission	30000	SIDA	64300	Staff Mgmt Costs - IP Staff	10,000.00
				Central Electoral Commission	30000	NOR	71600	Travel	22,313.00
				Central Electoral Commission	30000	NOR	71400	Contractual Services - Individ	10,900.00
				Central Electoral Commission	30000	NOR	71300	Local Consultants	5,000.00
				Central Electoral Commission	30000	SIDA	75100	Facilities & Administration	10,580.00
				Central Electoral Commission	30000	SIDA	72300	Materials & Goods	0.00
				Central Electoral Commission	30000	SIDA	75700	Training, Workshops and Confer	10,000.00
				Central Electoral Commission	30000	SIDA	72100	Contractual Services-Companie	13,158.00
				Central Electoral Commission	30000	SIDA	74200	Audio Visual&Print Prod Costs	7,500.00
				Center Cont. Elect. Training	30000	NOR	75700	Training, Workshops and Confer	12,500.00
				Central Electoral Commission	30000	NOR	72100	Contractual Services-Companie	6,000.00
				Central Electoral Commission	30000	SIDA	71400	Contractual Services - Individ	7,920.00
				Central Electoral Commission	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	64,744.00
				Central Electoral Commission	30000	NOR	75700	Training, Workshops and Confer	24,590.00
				Central Electoral Commission	30000	NOR	75100	Facilities & Administration	7,379.00
				Central Electoral Commission	30000	SIDA	71200	International Consultants	0.00
				Central Electoral Commission	30000	NOR	73300	Rental & Maint of Info Tech Eq	589.00
				Central Electoral Commission	30000	SIDA	74100	Professional Services	12,931.00
				Central Electoral Commission	30000	SIDA	71300	Local Consultants	6,000.00
				Center Cont. Elect. Training	30000	NOR	72100	Contractual Services-Companie	9,000.00
				Central Electoral Commission	30000	NOR	72400	Communic & Audio Visual Equip	451.00
				Center Cont. Elect. Training	30000	NOR	75100	Facilities & Administration	4,000.00
				Central Electoral Commission	30000	NOR	71200	International Consultants	17,150.00
	Development of IT Systems	1/8/2014	1/12/2016	Central Electoral Commission	30000	NOR	71300	Local Consultants	60,723.00
				Central Electoral Commission	30000	NOR	72100	Contractual Services-Companie	198,575.00
TOTAL									588,628.00



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	Development of IT Systems	1/8/2014	1/12/2016	Central Electoral Commission	30000	SIDA	72100	Contractual Services-Companies	66,178.00
				Central Electoral Commission	30000	SIDA	71400	Contractual Services - Individ	5,940.00
				Central Electoral Commission	30000	SIDA	75100	Facilities & Administration	10,260.00
				Central Electoral Commission	30000	NOR	73300	Rental & Maint of Info Tech Eq	103,859.00
				Central Electoral Commission	30000	NOR	75100	Facilities & Administration	32,357.00
				Central Electoral Commission	30000	NOR	75700	Training, Workshops and Confer	1,033.00
				Central Electoral Commission	30000	SIDA	71300	Local Consultants	0.00
				Central Electoral Commission	30000	NOR	71200	International Consultants	9,000.00
				Central Electoral Commission	30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	56,137.00
				Central Electoral Commission	04000	UNDP	72100	Contractual Services-Companies	50,000.00
				Central Electoral Commission	30000	NOR	71400	Contractual Services - Individ	31,267.00
	Project Management	1/8/2014	1/12/2016	Central Electoral Commission	30000	SIDA	75700	Training, Workshops and Confer	1,110.00
				Central Electoral Commission	30000	SIDA	72500	Supplies	1,000.00
				Central Electoral Commission	30000	NOR	75700	Training, Workshops and Confer	98.00
				Central Electoral Commission	30000	NOR	72400	Communic & Audio Visual Equip	12.00
				Central Electoral Commission	30000	NOR	75100	Facilities & Administration	1,923.00
				Central Electoral Commission	30000	NOR	71400	Contractual Services - Individ	16,717.00
				Central Electoral Commission	30000	NOR	73400	Rental & Maint of Other Equip	1,000.00
				Central Electoral Commission	30000	NOR	65100	After Service Insurance	324.00
				Central Electoral Commission	30000	NOR	71300	Local Consultants	0.00
				Central Electoral Commission	04000	UNDP	72100	Contractual Services-Companies	5,000.00
				Central Electoral Commission	30000	SIDA	72800	Information Technology Equipm	318.00
				Central Electoral Commission	30000	SIDA	73300	Rental & Maint of Info Tech Eq	182.00
				Central Electoral Commission	30000	NOR	72300	Materials & Goods	204.00
				Central Electoral Commission	30000	SIDA	74200	Audio Visual&Print Prod Costs	1,180.00
				Central Electoral Commission	30000	SIDA	63400	Learning Costs	0.00
				Central Electoral Commission	30000	SIDA	74500	Miscellaneous Expenses	1,501.00
				Central Electoral Commission	30000	SIDA	65100	After Service Insurance	324.00



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	Project Management	1/8/2014	1/12/2016	Central Electoral Commission	30000	NOR	61100	Salary Costs - NP Staff	3,716.00			
					30000	SIDA	71300	Local Consultants	5,484.00			
					30000	SIDA	72400	Communic & Audio Visual Equip	2,343.00			
					30000	SIDA	61100	Salary Costs - NP Staff	3,716.00			
					30000	SIDA	71400	Contractual Services - Individ	41,402.00			
					30000	SIDA	63500	Insurance and Security Costs	496.00			
					30000	SIDA	75100	Facilities & Administration	4,843.00			
					30000	SIDA	62100	Recur Payroll Costs - NP Staff	1,476.00			
					30000	NOR	62100	Recur Payroll Costs - NP Staff	1,476.00			
					30000	NOR	63500	Insurance and Security Costs	496.00			
					30000	NOR	75100	Facilities & Administration	1,600.00			
					04000	UNDP	72100	Contractual Services-Companie	40,000.00			
					30000	NOR	72100	Contractual Services-Companie	20,000.00			
30000	NOR	72600	Grants	0.00								
	Public awareness & Monitor	1/8/2014	1/12/2016	30000	NOR	71300	Local Consultants	13,240.00				
				30000	SIDA	71300	Local Consultants	4,860.00				
				30000	SIDA	61300	Salary & Post Adj Cst-IP Staff	56,377.00				
				30000	SIDA	71400	Contractual Services - Individ	5,940.00				
				30000	NOR	75100	Facilities & Administration	2,012.00				
				30000	SIDA	75700	Training, Workshops and Confer	6,000.00				
				30000	SIDA	75100	Facilities & Administration	8,200.00				
				30000	NOR	75700	Training, Workshops and Confer	5,000.00				
				30000	NOR	71200	International Consultants	4,911.00				
				30000	SIDA	71200	International Consultants	29,326.00				
				30000	NOR	74200	Audio Visual&Print Prod Costs	2,000.00				
				TOTAL								1,217,584.00
				GRAND TOTAL								1,806,212.00