Annual Work Plan 2017 - 2018 Project: 0046278 Joint UNCT for Human Rights; Output: 00055003

Alla Skvortova, Effective Governance Cluster Lead

		20	117	T		20	18		-		W 1	Budget		
EXPECTED OUTPUT	O1	QZ	Q3	Q4	Q1	Q2	Q3	Q4					2017, USD	2018, USD
									Fund	Donor	Account	Description		
. Support to People's Advocate Office (Ombu	dsper	son's	Offic	e) in it	s ope	ration	ıs (Ac	tivity	22).					
.1. Elaboration and implementaiton of human ingts awareness raising campaigns			Ins						30071	170	72300	Materials and goods	1,500.00	
1.2. Elaboration of architectural project of the new premices for the Ombudsperson Office and supporting documents for the authorisation of									30071	170	75700	Training, Workshops and Conferences		\$
construction Direct Project Costs / Cost Recovery	_	_	_											
		<u> </u>	_	<u> </u>	_			<u> </u>	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		51,455.0
									30071	170	74500	Direct project costs.Services to Project GOE	183.00	1,001.0
									30071	170	64300	Services to Projects CO	440.00	2,000.0
									30071	170	75100	Facilities and Administration	513.69	2722.
Total Activity:													17,636.69	57,178.
2. UN CRPD Article 29/33 implementation - En										ress ind	ividual ha	rm caused by discriminatory legisla	tion, policy	
and practice and provide remedies in line with 2.1. Organization of debates/training events on	the h	uman	right	s requ	irem	ents (Activi	ty 16)						
human rights of persons with disabilities with the aw 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:	diam.		Was to						1000				13,380.35	
3. SCORE Roll-out Moldova and Support Gende	r Mai	netra	amine	in CC	Prof	ramn	20.70	d proj	nete / Neti	uitu 21)				
3.1. Elaboration of SCORE Index on-line tool for	I IVIAI	T	T	T	PIOE	I aniii	ie am	u proj	ECT2 (MCII	VILY ZIJ.		The state of the s		
Moldova, based on sprecilized research, field work,													l .	
and presentation of the results									4000	12	72600	Grants	7,082.00	8,115.0
									4000	12 12	72600	Grants International Consult	7,082.00 7,000.00	8,115.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects										,				8,115.0 12,000.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO						,			4000	12	· 71200	international Consult	7,000.00	
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery						,			4000	12 35	-71200 72600	International Consult Grants	7,000.00 3,050.00	12,000.0 5,000.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery						,			4000	12 35 35	71200 72600 72100	international Consult Grants Contract Companies (SeeD)	7,000.00 3,050.00	12,000.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery									4000 4000 30000 30000	35 35 35	71200 72600 72100 6430	International Consult Grants Contract Companies (SeeD) Direct Project Costs -Services CO Staff	7,000.00 3,050.00 9,677.00	12,000.0 5,000.0 794.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery									4000 4000 30000 30000 30000	35 35 35 35	72600 72100 6430 74500	international Consult Grants Contract Companies (SeeD) Direct Project Costs - Services CO Staff Direct Project Costs Misc.	7,000.00 3,050.00 9,677.00	12,000.0 5,000.0 794.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery									4000 4000 30000 30000 30000 30000	35 35 35 35 35 35	72600 72100 72100 6430 74500 75100	International Consult Grants Contract Companies (SeeD) Direct Project Costs -Services CO Staff Direct Project Costs Misc. Facilities and Administration	7,000.00 3,050.00 9,677.00 100.00 1,026.16	12,000.0 5,000.0 794.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery									4000 4000 30000 30000 30000 30000 30000	35 35 35 35 35 35 31	71200 72600 72100 6430 74500 75100 72100	international Consult Grants Contract Companies (SeeD) Direct Project Costs -Services CO Staff Direct Project Costs Misc. Facilities and Administration Contract Companies Facilities and Administration	7,000.00 3,050.00 9,677.00 100.00 1,026.16 1,852.00	12,000.0 5,000.0 794.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery									4000 4000 30000 30000 30000 30000 30000 30000	35 35 35 35 35 35 31 31	71200 72600 72100 6430 74500 75100 72100 75100 72100	international Consult Grants Contract Companies (SeeD) Direct Project Costs - Services CO Staff Direct Project Costs Misc. Facilities and Administration Contract Companies Facilities and Administration Contract Companies SeeD	7,000.00 3,050.00 9,677.00 100.00 1,026.16 1,852.00 148.16 6,481.00	12,000.0 5,000.0 794.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery General Management Services (GMS) 8%									4000 4000 30000 30000 30000 30000 30000	35 35 35 35 35 35 31	71200 72600 72100 6430 74500 75100 72100	international Consult Grants Contract Companies (SeeD) Direct Project Costs -Services CO Staff Direct Project Costs Misc. Facilities and Administration Contract Companies Facilities and Administration	7,000.00 3,050.00 9,677.00 100.00 1,026.16 1,852.00 148.16 6,481.00 518.48	12,000.0 5,000.1 794.0 300.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery General Management Services (GMS) 8%									4000 4000 30000 30000 30000 30000 30000 30000	35 35 35 35 35 35 31 31	71200 72600 72100 6430 74500 75100 72100 75100 72100	international Consult Grants Contract Companies (SeeD) Direct Project Costs - Services CO Staff Direct Project Costs Misc. Facilities and Administration Contract Companies Facilities and Administration Contract Companies SeeD	7,000.00 3,050.00 9,677.00 100.00 1,026.16 1,852.00 148.16 6,481.00	12,000.0 5,000.0 794.0 300.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery General Management Services (GMS) 8% Fotal Activity: 1. Irrigation systems strengthening (Activity 2)	0).								4000 4000 30000 30000 30000 30000 30000 30000	35 35 35 35 35 35 31 31	71200 72600 72100 6430 74500 75100 72100 75100 72100	international Consult Grants Contract Companies (SeeD) Direct Project Costs - Services CO Staff Direct Project Costs Misc. Facilities and Administration Contract Companies Facilities and Administration Contract Companies SeeD	7,000.00 3,050.00 9,677.00 100.00 1,026.16 1,852.00 148.16 6,481.00 518.48	12,000.0 5,000.0 794.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery General Management Services (GMS) 8% Fotal Activity: 4. Irrigation systems strengthening (Activity 2) 3.1. Strengthening irrigation systems through	0),								4000 4000 30000 30000 30000 30000 30000 30000 30000	12 35 35 35 35 35 31 31 32	71200 72600 72100 6430 74500 75100 72100 75100 75100	international Consult Grants Contract Companies (SeeD) Direct Project Costs -Services CO Staff Direct Project Costs Misc. Facilities and Administration Contract Companies Facilities and Administration Contract Companies SeeD Facilities and Administration	7,000.00 3,050.00 9,677.00 100.00 1,026.16 1,852.00 148.16 6,481.00 518.48	12,000.0 5,000.1 794.0 300.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery	D).								4000 4000 30000 30000 30000 30000 30000 30000 30000	12 35 35 35 35 35 31 31 32 32	71200 72600 72100 6430 74500 75100 72100 75100 75100 75100	international Consult Grants Contract Companies (SeeD) Direct Project Costs - Services CO Staff Direct Project Costs Misc. Facilities and Administration Contract Companies Facilities and Administration Contract Companies SeeD Facilities and Administration	7,000.00 3,050.00 9,677.00 100.00 1,026.16 1,852.00 148.16 6,481.00 518.48 36,934.80	12,000.0 5,000.1 794.0 300.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery General Management Services (GMS) 8% Fotal Activity: 4. Irrigation systems strengthening (Activity 2) 4.1. Strengthening irrigation systems through nnovative technical solutions	0).								4000 4000 30000 30000 30000 30000 30000 30000 30000 30000	12 35 35 35 35 35 31 31 32 32 205 205	71200 72600 72100 6430 74500 75100 75100 75100 75100 75100 75100 7500 74500	international Consult Grants Contract Companies (SeeD) Direct Project Costs -Services CO Staff Direct Project Costs Misc. Facilities and Administration Contract Companies Facilities and Administration Contract Companies SeeD Facilities and Administration	7,000.00 3,050.00 9,677.00 100.00 1,026.16 1,852.00 148.16 6,481.00 518.48 36,934.80	12,000.0 5,000.1 794.1 300.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery General Management Services (GMS) 8% Fotal Activity: 4. Irrigation systems strengthening (Activity 2) 4.1. Strengthening irrigation systems through nnovative technical solutions	0).								4000 4000 30000 30000 30000 30000 30000 30000 30000	12 35 35 35 35 35 31 31 32 32	71200 72600 72100 6430 74500 75100 72100 75100 75100 75100	international Consult Grants Contract Companies (SeeD) Direct Project Costs - Services CO Staff Direct Project Costs Misc. Facilities and Administration Contract Companies Facilities and Administration Contract Companies SeeD Facilities and Administration	7,000.00 3,050.00 9,677.00 100.00 1,026.16 1,852.00 148.16 6,481.00 518.48 36,934.80 18,755.00 1,134.85	12,000.0 5,000.0 794.0 300.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery General Management Services (GMS) 8% Total Activity: 4. Irrigation systems strengthening (Activity 2) 4.1. Strengthening irrigation systems through innovative technical solutions General Management Services (GMS) 8 %	0).								4000 4000 30000 30000 30000 30000 30000 30000 30000 30000	12 35 35 35 35 35 31 31 32 32 205 205	71200 72600 72100 6430 74500 75100 75100 75100 75100 75100 75100 7500 74500	international Consult Grants Contract Companies (SeeD) Direct Project Costs -Services CO Staff Direct Project Costs Misc. Facilities and Administration Contract Companies Facilities and Administration Contract Companies SeeD Facilities and Administration	7,000.00 3,050.00 9,677.00 100.00 1,026.16 1,852.00 148.16 6,481.00 518.48 36,934.80 18,755.00 1,134.85 237.00 1,610.15	12,000.0 5,000.0 794.0 300.0
and presentation of the results 3.2. Support Gender Mainstreaming in CO Programme and projects Direct Project Costs / Cost Recovery General Management Services (GMS) 8% Fotal Activity: 4. Irrigation systems strengthening (Activity 2) 4.1. Strengthening irrigation systems through nnovative technical solutions	0).								4000 4000 30000 30000 30000 30000 30000 30000 30000 30000 30000 30000	12 35 35 35 35 35 31 31 32 32 205 205	71200 72600 72100 6430 74500 75100 75100 75100 75100 75100 75100 75100 61100	international Consult Grants Contract Companies (SeeD) Direct Project Costs -Services CO Staff Direct Project Costs Misc. Facilities and Administration Contract Companies Facilities and Administration Contract Companies SeeD Facilities and Administration Grants Miscellanious NP Staff	7,000.00 3,050.00 9,677.00 100.00 1,026.16 1,852.00 148.16 6,481.00 518.48 36,934.80 18,755.00 1,134.85	12,000.0 5,000.0 794.0 300.0