

8/12/2014



UN Development Programme Moldova Republic

Project: 00076574
Project Title: Disaster&Climate Risk Reduction-2
Start Year: 2013
End Year: 2016
Implementing Partner: GOVERNMENT
Responsible Parties: MOL-GOVERNMENT
Revision Type: General Revision 3

Budget (US\$) as of Last Revision on 08-December-2014		
Donor	Fund	Amount
UNDP	26931 CPR TTF – Disaster	479,261.33
Total Budget (2014 and Beyond)		479,261.33
Total Utilization (2013 and Prior)		20,738.67
Project Total		500,000.00
Unprogrammed/Unfunded		0.00

Project Description:

December 2014

The budget revision reflects the planning of 100,000\$ for the years 2015 and 2016 allocated by BCPR for the activity "Strengthened capacities of Local governments to develop, mainstream, monitor and evaluate the integrated disaster and climate risk reduction plans and programmes using innovative approaches and IT solutions".

Agreed by: Nicola Harrington Buhay

Agreed by: Mihail Harabagiu

Agreed by:

Agreed by:





Annual Work Plan

Moldova Republic

Project: 00076574

Project Title: Disaster&Climate Risk Reduction-2

Report Date: 8/12/2014

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Deser	Amount US\$	
00087884 Disaster&Climate RR-2	DRR awareness and knowle			MOL-GOVERNMENT	26931	UNDP	71600	Travel	4,040.00
				MOL-GOVERNMENT	26931	UNDP	71200	International Consultants	13,000.00
				MOL-GOVERNMENT	26931	UNDP	75700	Training, Workshops and Confer	1,000.00
				MOL-GOVERNMENT	26931	UNDP	71300	Local Consultants	10,120.00
	National DRR Capacities			MOL-GOVERNMENT	26931	UNDP	71300	Local Consultants	16,000.00
		MOL-GOVERNMENT	26931	UNDP	74500	Miscellaneous Expenses	1,000.00		
		MOL-GOVERNMENT	26931	UNDP	72100	Contractual Services-Companie	5,274.00		
		MOL-GOVERNMENT	26931	UNDP	75700	Training, Workshops and Confer	814.00		
		MOL-GOVERNMENT	26931	UNDP	71200	International Consultants	30,000.00		
		MOL-GOVERNMENT	26931	UNDP	72600	Grants	350.00		
		MOL-GOVERNMENT	26931	UNDP	74200	Audio Visual&Print Prod Costs	500.00		
		MOL-GOVERNMENT	26931	UNDP	71400	Contractual Services - Individ	21,437.00		
		MOL-GOVERNMENT	26931	UNDP	71600	Travel	8,000.00		
		MOL-GOVERNMENT	26931	UNDP	72800	Information Technology Equipm	3,000.00		
	Project Management			MOL-GOVERNMENT	26931	UNDP	75700	Training, Workshops and Confer	300.00
		MOL-GOVERNMENT	26931	UNDP	72400	Communic & Audio Visual Equip	2,200.00		
		MOL-GOVERNMENT	26931	UNDP	72100	Contractual Services-Companie	1,515.63		
		MOL-GOVERNMENT	26931	UNDP	72500	Supplies	500.00		
		MOL-GOVERNMENT	26931	UNDP	74200	Audio Visual&Print Prod Costs	500.00		
		MOL-GOVERNMENT	26931	UNDP	73400	Rental & Maint of Other Equip	350.00		
		MOL-GOVERNMENT	26931	UNDP	71600	Travel	1,500.00		
		MOL-GOVERNMENT	26931	UNDP	72800	Information Technology Equipm	0.00		
		MOL-GOVERNMENT	26931	UNDP	74500	Miscellaneous Expenses	500.00		
		MOL-GOVERNMENT	26931	UNDP	71400	Contractual Services - Individ	40,200.00		
	MOL-GOVERNMENT	26931	UNDP	71300	Local Consultants	600.00			
TOTAL									162,700.63
GRAND TOTAL									162,700.63



Annual Work Plan

Moldova Republic

Project: 00076574

Project Title: Disaster&Climate Risk Reduction-2

Year: 2015

Report Date: 8/12/2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
	Regional&Local Risk Manag			MOL-GOVERNMENT	26931	UNDP	71600	Travel	1,000.00
				MOL-GOVERNMENT	26931	UNDP	74200	Audio Visual&Print Prod Costs	1,000.00
				MOL-GOVERNMENT	26931	UNDP	71300	Local Consultants	1,500.00
				MOL-GOVERNMENT	26931	UNDP	72100	Contractual Services-Companie	46,860.00
TOTAL									199,448.70
GRAND TOTAL									199,448.70



Annual Work Plan

Moldova Republic

Project: 00076574

Report Date: 8/12/2014

Project Title: Disaster&Climate Risk Reduction-2

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087884 Disaster&Climate RR-2	DRR awareness and knowle			MOL-GOVERNMENT	26931	UNDP	75700	Training, Workshops and Confer	540.00
				MOL-GOVERNMENT	26931	UNDP	74500	Miscellaneous Expenses	1,000.00
	Innovative and IT solutions			MOL-GOVERNMENT	26931	UNDP	71600	Travel	2,000.00
				MOL-GOVERNMENT	26931	UNDP	72100	Contractual Services-Companies	24,000.00
			MOL-GOVERNMENT	26931	UNDP	75700	Training, Workshops and Confer	2,000.00	
			MOL-GOVERNMENT	26931	UNDP	74200	Audio Visual&Print Prod Costs	2,500.00	
			MOL-GOVERNMENT	26931	UNDP	71300	Local Consultants	8,000.00	
	National DRR Capacities			MOL-GOVERNMENT	26931	UNDP	71600	Travel	3,635.00
				MOL-GOVERNMENT	26931	UNDP	75700	Training, Workshops and Confer	3,334.00
			MOL-GOVERNMENT	26931	UNDP	74200	Audio Visual&Print Prod Costs	1,677.00	
			MOL-GOVERNMENT	26931	UNDP	74500	Miscellaneous Expenses	500.00	
	Project Management			MOL-GOVERNMENT	26931	UNDP	71400	Contractual Services - Individ	40,200.00
				MOL-GOVERNMENT	26931	UNDP	74500	Miscellaneous Expenses	256.00
				MOL-GOVERNMENT	26931	UNDP	72500	Supplies	1,250.00
				MOL-GOVERNMENT	26931	UNDP	74200	Audio Visual&Print Prod Costs	500.00
				MOL-GOVERNMENT	26931	UNDP	71600	Travel	2,600.00
				MOL-GOVERNMENT	26931	UNDP	73400	Rental & Maint of Other Equip	500.00
			MOL-GOVERNMENT	26931	UNDP	72800	Information Technology Equipm	500.00	
			MOL-GOVERNMENT	26931	UNDP	71300	Local Consultants	1,200.00	
			MOL-GOVERNMENT	26931	UNDP	71200	International Consultants	17,200.00	
			MOL-GOVERNMENT	26931	UNDP	72400	Communic & Audio Visual Equip	2,400.00	
	Regional&Local Risk Manag			MOL-GOVERNMENT	26931	UNDP	71300	Local Consultants	1,620.00
TOTAL									
GRAND TOTAL									
117,112.00									
117,112.00									

Project title: Moldova Disaster and Climate Risk Reduction Project" Phase II
 Project ID: 00076574

DRR IT Component
 Total Allocation for the national component: 100,000.00 I

Outcome / Atlas Activity	Responsible Party Implementing Agent	Fund ID	Donor	Atlas Budgetary Account Code	ATLAS Budget Description	Amount Year, 2015	Amount Year, 2016
Activity 5	UNDP	26931	00012	71300	Local Consultants	11,000	8,000
				71600	Travel costs	5,000	2,000
				72100	Contractual services - Companies	20,000	24,000
				75700	Training, Workshops, Conferences	9,000	2,000
				74200	Audio visual and printing costs	2,000	2,500
				74500	Miscellaneous expenses	1,500	1,000
					Total Outcome 5	48,500	39,500
Activity 4	UNDP	26931	00012	71400	Contractual services - Individuals		10,050
				71600	Travel		500
				72400	Communications		1,200
				72500	Offices Supplies		250
					Total Management	0	12,000
PROJECT TOTAL						48,500	51,500

