

16/5/2016



UN Development Programme Moldova Republic

Project: 00080943
Project Title: National Human Rights Institutions support
Start Year: 2015
End Year: 2016

Implementing Partner: GOVERNMENT

Responsible Parties: MOL-GOVERNMENT

Revision Type: General Revision 2

Budget (US\$) as of Last Revision on 10-May-2016		
Donor	Fund	Amount
MPTFO MUA	30000 Programme Cost Sharing	496,147.00
UNDP	30084 Prog Resources from 11888	14,000.00
Total Budget (2016 and Beyond)		510,147.00
Total Utilization (2015 and Prior)		642,021.21
Project Total		1,152,168.21
Unprogrammed/Unfunded		0.00

Project Description:

May 2016

The revision reflects an updated AWP 2016 as per additional UNDP fund 30084 allocation in amount of USD 14,000

Agreed by: Mihail Cotorobai

Agreed by: Ombudsperson

Agreed by: Narine Sahakyan

Agreed by: DRR, UNDP

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Annual Work Plan

Moldova Republic

Project: 00080943

Project Title: National Human Rights Institutions support

Year: 2016

Report Date: 16/5/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
00090440 National Human Rights Institut	Capacity Development of NH	1/1/2015	31/7/2017	MOL-GOVERNMENT	30000	MPTFO MUA	71200	International Consultants	13,100.00	
				MOL-GOVERNMENT	30000	MPTFO MUA	71600	Travel	27,000.00	
				MOL-GOVERNMENT	30000	MPTFO MUA	71300	Local Consultants	29,000.00	
				MOL-GOVERNMENT	30000	MPTFO MUA	72100	Contractual Services-Companies	98,500.00	
				MOL-GOVERNMENT	30000	MPTFO MUA	75700	Training, Workshops and Confer	8,000.00	
				MOL-GOVERNMENT	30000	MPTFO MUA	72300	Materials & Goods	26,000.00	
				MOL-GOVERNMENT	30000	MPTFO MUA	75100	Facilities & Administration	14,112.00	
	Project Management		1/1/2015	31/7/2017	MOL-GOVERNMENT	30000	MPTFO MUA	75100	Facilities & Administration	6,046.00
					MOL-GOVERNMENT	30000	MPTFO MUA	61100	Salary Costs - NP Staff	20,000.00
					MOL-GOVERNMENT	30000	MPTFO MUA	73400	Rental & Maint of Other Equip	772.00
					MOL-GOVERNMENT	30000	MPTFO MUA	71400	Contractual Services - Individ	52,597.00
					MOL-GOVERNMENT	30000	MPTFO MUA	73100	Rental & Maintenance-Premises	9,000.00
					MOL-GOVERNMENT	30000	MPTFO MUA	75700	Training, Workshops and Confer	2,000.00
					MOL-GOVERNMENT	30000	MPTFO MUA	72800	Information Technology Equipm	2,000.00
					MOL-GOVERNMENT	30084	UNDP	72100	Contractual Services-Companies	14,000.00
					MOL-GOVERNMENT	30000	MPTFO MUA	72600	Grants	22,200.00
					MOL-GOVERNMENT	30000	MPTFO MUA	75700	Training, Workshops and Confer	36,922.00
Support Ombudsperson and		1/1/2015	31/7/2017	MOL-GOVERNMENT	30000	MPTFO MUA	75100	Facilities & Administration	12,300.00	
				MOL-GOVERNMENT	30000	MPTFO MUA	71300	Local Consultants	30,748.00	
				MOL-GOVERNMENT	30000	MPTFO MUA	71200	International Consultants	10,500.00	
				MOL-GOVERNMENT	30000	MPTFO MUA	72100	Contractual Services-Companies	75,350.00	
TOTAL										
GRAND TOTAL										
510,147.00										
510,147.00										