



	Actions	2018				2019				Donor	Account	Description	Revised Budget, USD	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				2019	
1	Activity 1: Improved judicial expertise for the justice system of Moldova													
1.1	Support in ISO accreditation of National Centre for Judicial Expertise													
1.1.1	Peer review and support scheme (set up with the peer institution from Romania) to help in institutionalizing the required standards of work and to review the ISO accreditation application package									Italy	71600	Travel	5,260.28	0.00
1.1.2	Proficiency Testing (PT) schemes - road accidents									Italy	72300	Materials and Goods	0.00	0.00
1.1.3	Trainings on ISO 17025 related topics									Italy	75700	Trainings, Workshops and Conf	472.93	0.00
1.1.4	Submission of the application for extension of ISO/IEC 17025 accreditation of NCJE									Italy	72100	Contractual Services-Companies (Reconstruction works)	0.00	0.00
1.1.5	Provision of specialized hardware for analyzing road accidents (e.g. deceleration measurement unit, digital camera) and investigation of questioned documents									Italy	72200	Equipment & Furniture	0.00	4,507.59
	Direct Project Costs/ Cost Recovery									Italy	64397/ 74500	DPC/ Cost recovery	324.67	35.00
	General Management Services (GMS) - 8%									Italy	75100	Facilities&Administration	554.15	363.41
	Subtotal 1.1												6,612.03	4,906.00
1.2	Better forensic investigation capacities of NCJE													
1.2.1	Renovation of NCJE premises									NCJE	72100	Contractual Services-Companies (Reconstruction works/Designing Services/Technical Supervision)	0.00	186,000.00
										NCJE	71300	Local Consultants (Civil Works Engineer, Interpreter)	106.42	4,260.00
1.2.2	Provision of laboratory equipment									NCJE	72200	Equipment & Furniture	83,050.51	79,750.00
	Programme Staff									NCJE	61100	National Programme staff	1,645.23	3,252.86
	Project Staff									NCJE	71400	Contract Service Individuals	4,040.33	3,000.00
	Direct Project Costs/ Cost Recovery									NCJE	64397/ 74500	DPC/ Cost recovery	1,092.80	1,000.00
	General Management Services (GMS) - 5%									NCJE	75100	Facilities&Administration	4,496.76	13,863.14
	Subtotal 1.2												94,432.05	291,126.00
	Total Activity 1												101,044.08	296,032.00
2	Activity 2: Strengthening professional training capacities of the National Institute of Justice													
2.1	Strengthening NIJ's infrastructure and facilities for conducting mock trials and simulation based exercises and networking activities													
2.1.1	Renovation and upgrade of NIJ mock trial premises (reconstruction services, furniture audio visual equipment to record and playback the mock trial exercises, retractable projection screens, projectors etc.)									INL	72100	Contractual Services-Companies (Reconstruction works)	132,740.50	0.00
										INL	72200	Equipment & Furniture	54,019.88	8,000.00
										US	72200	Equipment & Furniture	0.00	12.95
										INL	71300	Local Consultants (Civil Works Engineer)	1,667.50	0.00
										INL	72100	Contractual Services-Companies (Technical supervision)	4,301.98	0.00
	Direct Project Costs/ Cost Recovery									INL	64397/ 74500	Miscellaneous Expenses	1,967.50	417.54
	General Management Services (GMS) 8%									INL	75100	Facilities&Administration	13,854.02	673.40
										US	75101	Facilities&Administration	0.00	1.04
	Subtotal 2.1												426,111.32	9,104.94
2.1.2	Reinforcement of NIJ building and increasing its accessibility									NIJ	72100	Contractual Services-Companies (Reconstruction works)	203,861.30	0.00
	Programme Staff									NIJ	61100	National Programme staff	1,096.93	0.00
	Project Staff									NIJ	71400	Contract Service Individuals	4,181.54	0.00
	Direct Project Costs/ Cost Recovery									NIJ	64397/ 74500	DPC/ Cost recovery	411.94	0.00
	General Management Services (GMS) 3%									NIJ	75100	Facilities&Administration	8,008.23	0.00
	Subtotal 2.2												208,460.00	0.00
2.2	Contributing to the justice professionals training system reform													
2.2.1	Engagement in EJTJ's activities (trainings, annual meetings etc.)									INL	71600	Travel	0.00	8,000.00
2.2.2	Study visit with the aim of familiarizing with good practices in judicial reasoning in other countries (1 visit x 7 persons x 3 working days)									INL	71600	Travel	0.00	14,800.00
	Direct Project Costs									INL	64397/ 74500	DPC/ Cost recovery	0.00	700.00
	General Management Services (GMS) 8%									INL	75100	Facilities&Administration	0.00	1,880.00
	Subtotal 2.2												0.00	25,380.00
2.3	Strengthening the legal reasoning capacities of the judiciary													
2.3.1	Baseline assessment on the quality of judicial reasoning (1 international consultant 1 national consultant 1 national consultant/interpreter)									INL	71200	International Consultants	25,997.87	0.00
										INL	71300	Local Consultants	3,125.50	0.00
	Direct Project Costs/ Cost Recovery									INL	64397/ 74500	DPC/ Cost recovery	517.88	0.00
	General Management Services (GMS) 8%									INL	75100	Facilities&Administration	2,371.46	0.00
	Subtotal 2.3												32,014.71	0.00
2.4	Development of the NIJ's Legal Information Centre's capacities to prepare training materials for mock trials and provide access to legal information resources													
2.4.1	Procurement of specialized equipment for digitization of studying materials and other training related equipment (versatile book/file scanner, associated hardware and software and upgrade of NIJ e admission and e learning tools)									INL	72400	Communication & Audiovisual Equipment	13,990.00	0.00
										INL	72800	IT Equipment&software	0.00	11,000.00
	Ensuring access to manuals and guidelines on judicial practice and acts, preparing case law summaries and compilations, law reviews and legal updates in justice and human rights, and distributing other legal information (up to 1000 copies) (2 national consultants)									INL	74200	Audiovisual & Printing Production Costs	0.00	25,000.00
										INL	71300	Local Consultants	932.43	4,800.00
	Direct Project Costs/ Cost Recovery									INL	64397/ 74500	DPC/ Cost recovery	327.53	842.00
	General Management Services (GMS) 8%									INL	75100	Facilities&Administration	1,220.00	3,331.36
	Subtotal 2.4												16,469.96	44,373.36
	Total Activity 2												474,595.99	79,458.30
3	Project Management													
3.1	Project management/staff costs									INL	71400	Contract Service Individuals	12,652.86	7,800.00
										INL	61100	National Programme staff	1,088.08	2,900.00
	Direct Project Costs/ Cost Recovery									INL	64397/ 74500	DPC/ Cost recovery	227.36	385.83
	General Management Services (GMS) 8%									INL	75100	Facilities&Administration	1,117.46	885.87
	Total Project Management												15,085.76	11,972.70
	TOTAL PER YEAR												590,725.84	387,463.00
	GRAND TOTAL												978,188.83	
	TOTAL PER DONOR - ITALY													4,906.00
	TOTAL PER DONOR - NCJE													291,126.00
	TOTAL PER DONOR - NIJ													0.00
	TOTAL PER DONOR - INL													91,431.00