



1	Actions	2018				2019				Donor	Account	Description	Budget, USD	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				2018	2019
1	Activity 1: Enhanced capacity of the General Police Inspectorate staff in the area of crime scene management, evidence collection and primary crime response													
1.1	Providing reference samples and PT test for laboratory investigations									US	72100	Contractual Service - Companies	2,392.72	0.00
	DPC/ Cost recovery									US	72300	Materials and goods	9,230.70	1,774.50
										US	64300/74500	Miscellaneous Expenses	748.89	57.00
	General Management Services (GMS) 8%									US	75100	Facilities&Administration	988.92	146.52
	Total Activity 2												13,361.23	1,978.02
2	Activity 2: Supporting the implementation of community policing concept in the Republic of Moldova													
2.1	Re/construct the offices and ensure a public friendly lobby area, child play area, accessible public restroom, and proper working space with appropriate furniture and equipment, following the consultation with the neighbouring population on their needs and expectation from the services to be provided by the re-modelled police stations (completed)									US	72100	Contractual Service - Companies	140,831.25	0.00
										US	71300	Local Consultants	2,585.00	0.00
										US	72200	Equipment & Furniture	10,170.00	0.00
	DPC/ Cost recovery									US	64300/74500	Miscellaneous Expenses	977.82	0.00
	General Management Services (GMS) 8%									US	75100	Facilities&Administration	11,517.79	0.00
	Sub-Total Activity 2 US												166,081.86	0.00
2.3	Providing equipment to extend police byke patrolling in the North and South of the country (bicycles, protective and tactical gear, uniforms, communication devices, etc.) (20 sets)									INL	72300	Materials and goods	18,360.18	105,500.00
2.4	Training for the byke patrolling police officers on efficient patrolling and engagement with the community - logistics (venue, catering, accommodation, multiplication, consumables, etc.) (up to 20 persons x 5 trainings)									INL	75700	Trainings, Workshops and Conf	16,153.63	8,510.00
										INL	71600	Travel	0.00	1,600.00
										INL	71200	International consultants	0.00	8,325.00
										INL	71300	Local Consultants	0.00	1,565.00
	DPC/ Cost recovery									INL	64300/74500	Miscellaneous Expenses	765.22	2,000.00
	General Management Services (GMS) 8%									INL	75100	Facilities&Administration	3,008.13	10,200.00
	Sub-Total Activity 2 INL												38,287.16	137,700.00
	Total Activity 2												204,369.02	137,700.00
3	Activity 3: Strengthening the capacities of the General Police Inspectorate and Ministry of Internal Affairs to comprehensively implement the Police reform agenda													
3.1	Embedded Advisors Program													
3.1.1	Consultancy and advice in communication (1 national consultant) (completed)									INL	71300	Local Consultants	19,807.50	0.00
3.1.2	Consultancy and advice in strategic development and coordination of Police reform process (1 international consultant, 1 national consultant) (completed)									INL	71200	International consultants	75,250.00	0.00
										INL	71300	Local Consultants	21,500.00	0.00
3.1.3	Consultancy and advice in redefining the Police recruiting system (1 international consultant, 1 national consultant) (completed)									INL	71200	International consultants	62,550.00	0.00
										INL	71300	Local Consultants	8,340.00	0.00
3.2	Strengthening training capacities of Police													
3.2.1	Consultancy and advice to conceptualize and develop the training programme for the Joint Law Enforcement Training Centre (1 international consultant, 1 national consultant)									INL	71200	International Consultants	14,025.00	0.00
										INL	71300	Local Consultants	586.74	0.00
3.2.2	Training for future trainers of JLETC - logistics (venue, catering, accommodation, multiplication, consumables, etc.) (up to 20 persons x 5 trainings)									INL	75700	Trainings, Workshops and Conf	13,615.71	0.00
3.2.3	Exposing a group of professionals to the relevant international experience on developing practice-oriented training programme for Police (2 visits x 7 persons x 4 working days)									INL	71600	Travel	46,651.53	0.00
3.2.4	Providing the JLETC trainers with ICT equipment for the organization of training process									INL	72200	Equipment & Furniture	0.00	22,000.00
3.2.5	Contingency (activities TBD)									INL	74500	Miscellaneous Expenses	0.00	6,525.93
3.3	Project management/staff costs									INL	71400	Contract Service Individuals	11,110.90	8,900.00
										INL	61100	National Programme staff	1,088.08	8,900.00
										INL	73400	Rental&Maint of Other Equip	0.00	1,000.00
										INL	72400	Communic&Audio Visual Equip	0.00	500.00
										INL	72500	Supplies	0.00	500.00
	DPC/ Cost recovery									INL	64300/74500	Miscellaneous Expenses	4,142.53	300.00
	General Management Services (GMS) 8%									INL	75100	Facilities&Administration	22,221.04	3,898.07
	Total Activity 3												300,889.03	52,624.00
4	Support Procurement													
4.1	Provision of first response police cars (completed)									IGP	72200	Equipment & Furniture	444,350.30	0.00
4.2	Ballistic shields for Fulger (contracted)									IGP	72300	Materials and goods	43,506.50	0.00
	Project management/staff costs									IGP	61100	National Programme staff	1,683.29	0.00
	DPC/ Cost recovery									IGP	64300/74500	Miscellaneous Expenses	617.02	693.00
	General Management Services (GMS) 5%									IGP	75100	Facilities&Administration	22,332.56	2,209.98
	Sub-Total Activity 4 IGP												512,489.67	2,902.98
4.3	Needs Assessment Police Video Surveillance (completed)									TRAC	72100	Contractual Service - Companies	10,852.00	0.00
	Sub-Total Activity 4 TRAC												10,852.00	0.00
	Total Activity 4												523,341.67	2,902.98
	TOTAL PER YEAR												1,041,960.95	195,205.00
	GRAND TOTAL												1,237,165.95	0.00
	TOTAL PER DONOR - US												179,443.09	1,978.02
	TOTAL PER DONOR - INL												339,176.19	190,324.00
	TOTAL PER DONOR - TRAC												10,852.00	0.00
	TOTAL PER DONOR - IGP												512,489.67	2,902.98