



UNITED NATIONS DEVELOPMENT PROGRAMME

Project Budget

Output ID: 00091042
 Project ID: 00081933
 Project Title: Rule of Law Partnership in Uzbekistan (ROL project)

Start Year: 1-Nov-14
 End Year: 31-Dec-20

INPUTS	Budget Financing (in USD)										VARIATION					
	REV "J"					REV "I"										
	TOTAL	2014	2015	2016	2017	2018	2019	2020	TOTAL	2014	2015	2016	2017	2018	2019	2020
UNDP TRAC (04000)	816,182	8,109	180,951	163,397	194,177	70,694	76,200	122,654	802,025	8,109	180,951	163,397	194,177	79,737	53,000	122,654
UNDP TRAC (04010)	35,000	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	35,000	0
UNDP TRAC (30084)	30,204	0	0	0	0	30,204	0	0	30,205	0	0	0	0	30,205	0	0
USAID	4,166,535	0	462,902	234,016	629,986	926,383	1,702,090	211,159	4,166,535	0	462,902	234,016	629,986	926,383	1,702,090	211,159
Total inputs	5,047,921	8,109	643,853	397,412	824,163	1,027,280	1,813,290	333,813	5,033,765	8,109	643,853	397,412	824,163	1,036,325	1,790,090	333,813
GMS USAID 8%	333,465	0	37,024	18,779	50,491	74,111	136,167	16,893	333,465	0	37,024	18,779	50,491	74,111	136,167	16,893
Total	5,381,385	8,109	680,877	416,191	874,655	1,101,391	1,949,457	350,706	5,367,230	8,109	680,877	416,191	874,655	1,110,435	1,926,257	350,706

Implementing partner: Supreme Court of the Republic of Uzbekistan
 Responsible Party: UNDP, Supreme Judicial Council of the Republic of Uzbekistan, Higher Judicial School under the Supreme Judicial Council, 'Strategy development' Centre, Tashkent State Law University, General Prosecutors' Office, Chamber of Advocates of Uzbekistan, Ministry of Justice, University of World Economy and Diplomacy, National Center for Human Rights,

Revision Type: General
 Brief Description:

- a) allocate additional TRAC 04000 funds in the amount of USD 23 200 for Y2019 to ensure project operational and full achievement of the targets set by the project document
 b) approve revised budget for Y2019

Approved by: _____ Date: _____

Name and Title

United Nations Development Programme

Ms. Matilda Dimovska, UNDP Resident Representative in Uzbekistan

Supreme Court of the Republic of Uzbekistan

Mr. Aziz Mirzaev, National Project Coordinator
 Assistant to Chairperson of the Supreme court of the Republic of Uzbekistan

20 NOV 2019

EXPECTED OUTPUTS	PLANNED ACTIVITIES	PLANNED BUDGET															
		TIMEFRAME				RESPON SIBLE PARTY	FUNDING SOURCE			BUDGET LINE	BUDGET DESCRIPTION	REVISION 1	DIFFERENCE	REVISION 2			
		Q1	Q2	Q3	Q4		Fund	Donor	Dept.								
Activity 3 : Increase integrity, efficiency and competency of judiciary through upgrading continuous education system for judges and wider application of e-justice tools, improve court Administration Systems and Performance																	
Output Indicator 7: Number of training courses elaborated based on results of needs assessment of judges and court personnel Target for 2019: 2 Baseline: 1 Output Indicator 8: Number of (3) applications submitted (processed) to courts through the E-SJTD (see-disaggregated); Target for 2019: 100 Baseline: 1 Output Indicator 9: Number of published statistics (see-disaggregated) as applicable on court activities. Baseline: not available Target for 2019: Analytical report on justice related indicators related to SDGs 16 Output Indicator 10: Number of (3) courts and (3) participants (see-disaggregated) in the judicial system who participated in a survey on satisfaction with court activities Baseline: 1 (7 B) Target for 2019: 1 (16 B) 1600	-Providing analytical support for the Supreme Court of Uzbekistan in the formulation of propositions on enhancing criminal procedure law and draft Resolutions of the Supreme Court Plenum on the most important types of criminal cases and ways to introduce fair trial guarantees focusing on the introduction of alternatives to imprisonment and deprivation of liberty during preliminary investigation, investigation and criminal trials (based on international standards and best international practices) -Providing technical support for the Supreme Court in improving the transparency of and expert community and civil society involvement in the courts' work -Assessing education needs of judges and court staff (on a regular basis) -Developing training courses for various categories of judges and court employees -Developing handbooks for judges and general public on the most topical issues pertaining to the administration of justice -Developing e-justice tools and limited modernization of (no more than 8) pilot courts (criminal, civil, administrative and economic courts) -Prioring e-justice tools and limited modernization of (no more than 8) pilot courts (criminal, civil, administrative and economic courts) -Technical support in updating the user-friendly and instinctive websites and promoting interactive court services for general public and business -Technical assistance in publishing the data on courts, court statistics, and court decisions on website IS7 -Piloting and demonstration of court accessibility and e-justice tools based on foreign experience -Facilitating the IS7 (and SDG 16 indicators) in cooperation with the Supreme Court and State Statistics Committee -Technical support in creating a family environment for civil society organizations to improve transparency, accountability, accessibility and cooperation of courts with the court users																
	X	X	X	X	X	001981	30000	10480	58404	71200	International Consultants	\$	8,340.00	\$0.00	\$	8,340.00	
	X	X	X	X	001981	30000	10480	58404	71600	Local Consultants	\$	169,615.00	\$0.00	\$	169,615.00		
	X	X	X	X	001981	30000	10480	58404	71600	Travel	\$	122,848.00	\$0.00	\$	122,848.00		
	X	X	X	X	001981	30000	10480	58404	72100	Contractual Services- Companies	\$	77,000.00	\$0.00	\$	77,000.00		
	X	X	X	X	001981	30000	10480	58404	72500	Stationery and other office supplies	\$	1,750.00	\$0.00	\$	1,750.00		
	X	X	X	X	001981	30000	10480	58404	72800	Procurement of equipment	\$	256,000.00	\$0.00	\$	256,000.00		
	X	X	X	X	001981	30000	10480	58404	74200	Printing	\$	29,100.00	\$0.00	\$	29,100.00		
	X	X	X	X	001981	30000	10480	58404	74500	Miscellaneous	\$	5,515.00	\$0.00	\$	5,515.00		
	X	X	X	X	001981	30000	10480	58404	75700	Trainings, Workshops and Conferences	\$	28,600.00	\$0.00	\$	28,600.00		
	X	X	X	X	001981	30000	10480	58404	76300	DPC for services	\$	31,635.00	\$0.00	\$	31,635.00		
	X	X	X	X	001981	30000	10480	58404	76300	Facilities and Administrative GMS 8%	\$	58,432.00	\$0.00	\$	58,432.00		
	X	X	X	X	001981	04000	00012	58404	71600	Travel	\$	\$	\$11,000.00	\$	\$	11,000.00	
	X	X	X	X	001981	04000	00012	58404	64300	DPC for services	\$	\$	\$3,000.00	\$	\$	3,000.00	
Subtotal for Activity 3												\$	788,835.00	\$14,000.00	\$	802,835.00	
Total TRAC												\$	53,000.00	\$	23,200.00	\$	76,200.00
Total TRAC												\$	35,000.00	\$	\$	\$	35,000.00
Total USAID												\$	1,838,257.20	\$0.00	\$	1,838,257.20	
TOTAL												\$	1,926,257.20	\$23,200.00	\$	1,949,457.20	

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