

Annex III - BUDGET OF THE ACTION: SUPPORT TO IMPLEMENTATION OF THE JUSTICE SECTOR REFORMS PROJECT



BUDGET DESCRIPTION	COSTS	BUDGET (EUR) - YEAR 1					Total
		Unit	# of units	Qty	Unit Value		
<i>Activity 1.1: Recruitment and deployment of 3 independent and impartial foreign judges who will objectively try criminal matters involving high profile former security service accused persons (Salaries/Fees and allowances)</i>							
1.1.1 Salaries and Allowances -							
Basic Salary		Month	12	3	3,000.00		108,000.00
Responsibility Allowance		Month	12	3	1,215.80		43,768.80
Housing and Utility Allowance		Month	12	3	1,715.80		61,768.80
Health Insurance Contribution		Month	12	3	500.00		18,000.00
1.1.2 Other Personnel Costs-							
Other benefits (as per in Contract)		Month	12	3	1,000.00		36,000.00
Entertainment Allowance		Month	12	3	100.00		3,600.00
Judges' Gratuity		Year	1.5	3	3,000.00		13,500.00



Professional Regalia/Robes	Year	1	3	300.00	900.00
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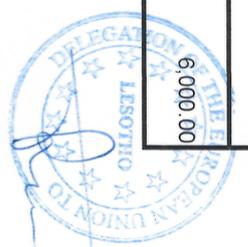
1.1.3 Publications -

Daily News papers	Month	12	3	20.00	720.00
Journals	Month	12	3	20.00	720.00
Periodicals	Month	12	3	20.00	720.00
Grey Publications	Month	12	3	20.00	720.00
Reference Books	Month	12	3	20.00	720.00
Manuals	Month	12	3	20.00	720.00
Law Reports	Month	12	3	20.00	720.00
Precedence Judgements	Month	12	3	20.00	720.00
Other Publications	Month	12	3	20.00	720.00

Activity 1.2: Support to trial of criminal cases with case allocation and management system, conduct of the criminal trials, monitoring of trial proceedings.

1.2.1 Travel -

Case trial related local and International travel for Judges	Quarterly	4	3	400.00	4,800.00
Case trial related local and International travel for Litigants and Prosecution	Quarterly	4	3	500.00	6,000.00
Case trial related local and International travel for Security staff	Quarterly	4	3	500.00	6,000.00



Home travel and relocation for judges	Biannually	2	3	1,200.00	7,200.00
Other travels and incidentals	Biannually	2	3	1,000.00	6,000.00

1.2.2 Stationery and Printing -

Office Stationery and printing of trial related proceedings for Judges	Month	12	1	100.00	1,200.00
Office Stationery and printing of trial related proceedings for Litigants and Prosecution	Month	12	1	200.00	2,400.00
Office Stationery and printing of trial related proceedings for general public and users	Month	12	1	200.00	2,400.00

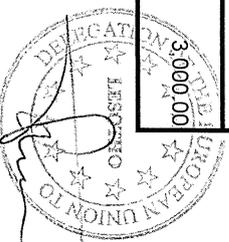
1.2.3 Case management and reporting -

Upgrading and Maintenance of case management system	Month	12	1	200.00	2,400.00
Wages for piece-work staff related to trial proceedings	Month	12	1	150.00	1,800.00
Wages for piece-work court orderlies	Month	12	1	150.00	1,800.00
Monitoring and Reporting on Progress	Quarterly	4	1	400.00	1,600.00

Activity 1.3: Technical and operation support to judges through provision of logistical support, research and stenographic services.

1.3.1 Equipment - purchase and maintenance -

Computers and software for Judges	Computer	3	1	2,000.00	6,000.00
Cellular phones for Judges	Cell Phone	3	1	1,000.00	3,000.00
Printers for Judges	Printer	3	1	1,000.00	3,000.00

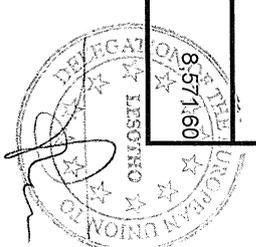
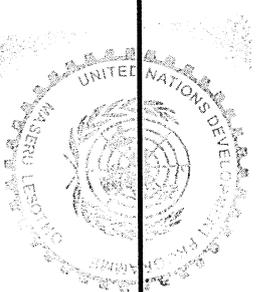


Photocopying machine for Judges	Photo-copier	3	1	1,000.00	3,000.00
Fax Machine for Judges	Fax Machine	3	1	500.00	1,500.00
Shredder for Judges	Shredder	3	1	500.00	1,500.00
Other work-related Equipment for Judges	N/A	3	1	200.00	600.00
Maintenance of work-related Equipment for Judges	Month	12	1	500.00	6,000.00
1.3.2 Communication-					
Installation of Local Area Network / Internet Routers for Judges	Number	3	1	300.00	900.00
Cellular Phone Airtime subscription for Judges	Month	12	3	80.00	2,880.00
Documentation Centre	Number	1	1	4,000.00	4,000.00
Internet data subscription for Judges	Month	12	3	80.00	2,880.00
Sub-Total for Output 2					370,877.60

Output 2: Effective and efficient project management

Activity 2.1: Mobilisation and deployment of strategic project personnel and staffing.

Project Manager	Month	12	1	19,665.92	235,991.04
Finance and Administration Officer	Month	12	1	2,500.00	30,000.00
Driver	Month	12	1	714.30	8,571.60



Activity 2.2: Regular monitoring, reporting and evaluation.		2.2.1 Monitoring and Reporting on Progress - Progress review and dissemination meetings and workshops	Quarterly	4	1	500.00	2,000.00
		2.2.2 Travel related to monitoring and reporting	Quarterly	4	1	500.00	2,000.00
		2.2.3 Monitoring and Evaluation	Number	1	1	20,000.00	20,000.00
Activity 2.3: Operational support to project implementation		2.3.1 Project Office Costs					
		Consumables and office supplies	Month	12	1	200.00	2,400.00
		Vehicle costs (maintenance, insurance, fuel and depreciation)	Month	12	1	1,000.00	12,000.00
		IT, Telecommunication, Computer and office equipment purchase and maintenance	Month	12	1	200.00	2,400.00
		Communications/ Visibility	Month	12	1	1,000.00	12,000.00
		Office Rent, Utilities and maintenance	Month	12	1	400.00	4,800.00
		Sub-Total for Output 2					
		Total Eligible Direct Cost					703,040.24
		Remuneration (7% of total eligible direct costs)**					40,305.68
		GRAND TOTAL					743,345.92

*** For the purpose of interpreting the clause 11.3 of the General Conditions, the budget heading is understood as Output 1 and 2**

**** Indirect costs are solely calculated based on the direct eligible costs attributable to the EU funding and not to UNDP contribution as per UN rules and regulation.**

