



UNITED NATIONS DEVELOPMENT PROGRAMME

Programme Budget

Project #: 00101373
 Output#: 00103887
 Project Title: Support to Enhancement of Lawmaking, Rulemaking and Regulatory Impact Assessment / Phase 2

Start Year: January 1, 2017
 End Year: December 31, 2020

Budget Financing (in USD)											
INPUTS	REV "B"					REV "A"					Variation
	Total	2017	2018	2019	2020	Total	2017	2018	2019	2020	
UNDP TRAC	600,000.00	56,165.25	150,000.00	150,000.00	243,834.75	600,000.00	82,000.00	150,000.00	150,000.00	218,000.00	-25,834.75
Unfunded	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Inputs	600,000.00	56,165.25	150,000.00	150,000.00	243,834.75	600,000.00	82,000.00	150,000.00	150,000.00	218,000.00	-25,834.75
TOTAL	600,000.00	56,165.25	150,000.00	150,000.00	243,834.75	600,000.00	82,000.00	150,000.00	150,000.00	218,000.00	-25,834.75

Implementing partner: The Institute for Monitoring of Current Legislation under the President of Uzbekistan
 Responsible Party: UNDP, the Senate and the Legislative Chamber of Oliy Majlis, Department on Legal Expertise and International Treaties of the Cabinet of Ministers, Ministry of Justice, Legal Training Center under MoJ, NIMFOGO, Academy of Public Administration of Uzbekistan, Tashkent State University of Law.
 Revision Type: General

Brief Description:
 The Budget Revision is prepared in order to
 a) Total project budget revised (reduced) by amount of USD 25 834,75 to reflect unspent amount in Y2017.

Approved by:	Signature	Date:	Name and Title
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UNDP		29 DEC 2017	Mr. Farid Garakhanov, UNDP Resident Representative a.i.
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Institute for Monitoring of Current Legislation of Republic of Uzbekistan			Mr. Farrukh Mukhamedov, National Project Coordinator
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EXPECTED OUTPUT	BASELINES, INDICATORS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY (i.e. code of)	PLANNED BUDGET												
			Q1	Q2	Q3	Q4		Fund	Donor	Dept.	Account	Budget description	Budget for 2017	Difference	New Budget for 2017					
Output 1:		List activity results and associated actions																		
Advance Authorization Document signed December 29, 2016 (for the period from January 1, 2017 to February 28, 2017)																				
Advance Authorization Document superseded by the project document after its full signature within 60 days of the date of authorization	ACTIVITY RESULT 1.1: The capacity of the Institute for Monitoring of Current Legislation (IMCL) in the development and scrutinizing of new legislation strengthened.	X					001981	04000	00012	58404	71300	Local Consultants	2508.65	0.00	2508.65					
							001981	04000	00012	58404	71400	Staff salaries (PM, Task manager)	7284.60	0.00	7284.60					
							001981	04000	00012	58404	72400	Communication fees (internet, land and mobile phones)	607.18	0.00	607.18					
							001981	04000	00012	58404	72500	Office supplies	0.00	0.00	0.00					
							001981	04000	00012	58404	73100	Rental and Maintenance	0.00	0.00	0.00					
							001981	04000	00012	58404	73500	ISS fees	0.00	0.00	0.00					
							001981	04000	00012	58404	74500	Miscellaneous	97.39	0.00	97.39					
							001981	04000	00012	58404	75700	Training, Workshops and Conferences	0.00	0.00	0.00					
							Sub-total for activity 1.1											10,497.82	-	10,497.82
							001981	04000	00012	58404	71400	Staff salaries (Senior Clerk)	3086.47	0.00	3086.47					
							001981	04000	00012	58404	72100	Contractual Services- Companies	179.80	0.00	179.80					
							001981	04000	00012	58404	73500	ISS fees	0.00	0.00	0.00					
							001981	04000	00012	58404	74500	Miscellaneous	634.38	0.00	634.38					
							Sub-total for activity 1.2											3,900.65	-	3,900.65
Total AAD											14,398.47	-	14,398.47							
Annual output targets for 2017:	ACTIVITY RESULT 1. Strengthening the capacity of the IMCL in the development and scrutinizing of new legislation																			
The process ensuring the quality of legislation is improved through evidencebased policymaking tools, broadening of public participation and the efficient parliamentary oversight over enforcement of laws in line with international standards.	- Percentage ratio of laws and legal regulations, reviewed by the Institute for Monitoring of Current Legislation (IMCL) using cost-benefit analysis. - Percentage ratio of laws and legal regulations, which were scrutinized to ensure anti-corruption compliance and endorsed by the Ministry of Justice. - Availability of government/departmental regulation on the use of a regulatory Impact assessment (RIA) instrument such as benefit/cost analysis of new Legislation or any other instrument in compliance with international best practices.	1.2. Establishing a group of national experts to further enhancement of regulatory policy including RIA, anti-corruption screening of legislative acts, establishing an effective system for monitoring quality of law-making and rule-making. 1.3. Regulatory impact assessment (ex-ante and ex-post) of draft laws and regulations to be adopted according to Action Strategy for further development of Uzbekistan for 2017-2021. 1.4. Support in drafting Law on Public oversight in line with the international standards; 1.5. Developing software, which allows measuring the level of administrative and financial burden on business deriving from new or current legislation. 1.6. Support in conducting international conferences, seminars and trainings on further improvement of quality of law-making and rule-making (RIA, anti-corruption law expert scrutinizing, etc.).	X	X	X	X	000641	04000	00012	58404	71200	International Consultants	6000.00	-6000.00						
							000641	04000	00012	58404	71300	Local Consultants	2000.00	10700.00	12700.00					
							000641	04000	00012	58404	71600	Travel	2000.00	-2000.00	0.00					
							000641	04000	00012	58404	72100	Contractual Services- Companies	4000.00	-4000.00	0.00					
							000641	04000	00012	58404	75700	Training, Workshops and Conferences	1000.00	-1000.00	0.00					
							000641	04000	00012	58404	74500	Miscellaneous	200.00	-200.00	0.00					
							000641	04000	00012	58404	74596	Direct project costs	159.60	-9.60	150.00					
							000641	04000	00012	58404	64397	DPC for staff costs	478.80	2640.48	3119.28					
							Sub-total for activity 1											15,838.40	130.88	15,969.28
							Annual output targets for 2017:	Activity Result 2. Support of executive branch in ensuring the development of high quality regulations in line with international standards and using full-fledged RIA tools for the benefit of vulnerable groups.												
Percentage ratio of reviewed proposals and comments received from the users on the website www.regulation.gov.uz; Number of laws and regulations in selected areas using the Regulatory Guillotine approach; Number of events, outreach materials (articles, brochures, handouts, blogs etc.) conducted for increasing public awareness of anti-corruption efforts and organizing.	2.2. Developing the system of indicators of regulatory policy quality with due consideration of international standards. 2.4. Supporting in elaboration of legal framework for broadening public consultations, ensuring public disclosure of draft laws and other legal acts via Internet in every stage of lawmaking and rulemaking process; 2.9. Reviewing of laws and regulations in selected areas using the Regulatory Guillotine approach. 2.10. Assessing an increase in public awareness of anti-corruption efforts and organizing.	X	X	X	X	000641	04000	00012	58404	71300	Local Consultants	1,000.00	3,400.00	4,400.00						
						000641	04000	00012	58404	72100	Contractual Services- Companies	3,000.00	-3,000.00	0.00						
						000641	04000	00012	58404	74500	Miscellaneous	300.00	-300.00	0.00						
						000641	04000	00012	58404	74596	Direct project costs	45.15	104.85	150.00						
						000641	04000	00012	58404	64397	DPC for staff costs	135.45	1,414.55	1550.00						
						Sub-total for activity 2											4,480.60	1,619.40	6,100.00	
Annual output targets for 2017:	Activity Result 3. Capacity building for both Chambers of the Parliament to review draft legislation in accordance with international standards and implementation of parliamentary control in priority areas as indicated in the UN Sustainable Development Goals.																			
Number of accepted proposals on improving draft laws, which were sent to the public consultations section of the website of the Legislative Chamber of Oliy Majlis; - Percentage ratio of laws and legal regulations, reviewed by the Institute for Monitoring of Current Legislation (IMCL) using cost-benefit analysis; - Percentage (number of) laws/draft legislation developed on parliamentary oversight; - Number of analytical reports and studies where inactive provisions and gaps were identified;	3.1. Analytical support in conducting expert scrutinizing of draft legislation with due consideration of international practices. 3.2. Support in developing draft legislation for ensuring efficient parliamentary oversight in line with the best international practices. 3.7. Support in conducting an analysis of legislative framework to identify inactive provisions and gaps. 3.14. Support in elaboration of necessary legal framework to ensure systematic reporting of law enforcement bodies to the citizens as a part of public and parliamentary oversight;	X	X	X	X	000641	04000	00012	58404	71300	Local Consultants	1000.00	-1000.00	0.00						
						000641	04000	00012	58404	75100	GMS	0.00	0.00							
						000641	04000	00012	58404	72100	Contractual Services- Companies	3000.00	-3000.00	0.00						
						000641	04000	00012	58404	74500	Miscellaneous	200.00	-200.00	0.00						
						000641	04000	00012	58404	74596	Direct project costs	44.10	-44.10	0.00						
						000641	04000	00012	58404	64397	DPC for staff costs	132.30	217.70	350.00						
						Sub-total for activity 3											4,376.40	-4,026.40	350.00	
Annual output targets for 2017:	Activity Result 4. Enhancement the mechanism of international treaties implementation and legal base of Uzbekistan's foreign policy and international activity in line with international standards.																			
Number of public activities on monitoring the implementation of the Sustainable Development Goals; - Number of inventoried multilateral international agreements in terms of their implementation into national legislation;	4.1. Developing proposals to improve current legislation on foreign policy and international activity of the Republic of Uzbekistan. 4.2. Conducting researches to improve the country's legal and regulatory base for foreign policy and international activity, the mechanism for implementation of international legal norms into domestic legislation. 4.7. Support in conducting conferences and seminars to include activities as per Model United Nations, the most relevant issues of international relations, foreign policy and international law.	X	X	X	X	000641	04000	00012	58404	71300	Local Consultants	1000.00	1237.50	2237.50						
						000641	04000	00012	58404	72100	Contractual Services- Companies	2000.00	-2000.00	0.00						
						000641	04000	00012	58404	74500	Miscellaneous	200.00	-200.00	0.00						
						000641	04000	00012	58404	74596	Direct project costs	33.60	116.40	150.00						
						000641	04000	00012	58404	64397	DPC for staff costs	100.80	49.20	150.00						
Sub-total for activity 4											3,334.40	-796.90	2,537.50							
Annual output targets for 2017:	Activity Result 5. Project Management costs																			
Project Management costs	Project Management costs						000641	04000	00012	58404	71400	Staff salaries (PM, SC, 2 TMs)	28000.00	-17000.00	11000.00					
							000641	04000	00012	58404	61200	Staff salaries (CO GGC)	5000.00	-2000.00	3000.00					
							000641	04000	00012	58404	71300	Local Consultants	1700.00	-1700.00	0.00					
							000641	04000	00012	58404	72400	Communication fees (internet, land and mobile phones)	1340.00	-1240.00	100.00					
							000641	04000	00012	58404	72100	Contractual Services- Companies	1500.00	-1300.00	200.00					
							000641	04000	00012	58404	74200	Audio Visual Production Costs	500.00	-500.00	0.00					
							000641	04000	00012	58404	74500	Miscellaneous	500.00	-500.00	0.00					
							000641	04000	00012	58404	74596	Direct project costs	257.93	-107.93	150.00					
							000641	04000	00012	58404	64397	DPC for staff costs	773.80	1586.20	2360.00					
							Sub-total for activity 5											39,571.73	-22,761.73	16,810.00
Total for award #	TOTAL BUDGET											82,000.00	-25,834.75	56,165.25						

Gender Marker revised? No

Yes, revised marker is " ___ " and agreed with Gender Associate _____

Cleared by Programme Focal Point BAJ

Cleared by DRR [Signature]

Project Revision Check List

Project ID #: 00103887 "Support to Enhancement of Lawmaking, Rulemaking and Regulatory Impact Assessment / Phase 2"

Award ID #: 00103887

Rev "B" General

	Items Checked	Yes	No
1	PRRF/WP available/up-to-date	✓	
	<u>Project Information correctly entered into Atlas</u>		
2	Revision Type correct	✓	
3	Revision Code correct	✓	
4	Justification made	✓	
5	Revision reason duly explained (in Brief Description field)	✓	
6	Project Status correct	✓	
7	Impl. Agents/Resp.Parties correct	✓	
	<u>Financial Data</u>		
8	Atlas GL Details correct	✓	
9	UNDP input correct	✓	
10	Cost Sharing		
	a Cost Sharing Agreement available	✓	
	b Cost Sharing Input correct	✓	
13	2016 Delivery (%)	N/A	
	<u>Inputs</u>		
14	Micro-capital grants exceeding \$150,000 per recipient	N/A	
	<u>Monitoring</u>		
15	Quarterly/annual/final report available in Atlas?	✓	
16	Did TPR, Project Board meeting take place?	N/A	
18	Equipment Inventory/Transfer done (in case of project closure)		
	<u>Approval</u>		
19	Signatories correct	✓	

If Operational Closure: following documents have been submitted:

	Items Checked	Yes	No
20	Signed TPR with minutes of Project Review meeting		
21	Other project reports and minutes of the important project meetings (e.g. evaluation reports, donor reports, annual reports, annual project review meeting, etc.)	✓	
22	Originals of all previous project budget revisions	✓	
23	Copies of CDRs signed by NPC	✓	
24	Copy of the document on Transfer of all Assets procured within the project cycle	✓	

Reviewed by RMU

29.12.17

signature, date

Dilfuza Nabieva