

Annex 2 – Detailed Implementation Chart

Annex 2 – Detailed Implementation Chart Priority 1

Contracts	2005				2006				2007				2008				2009				2010			
Calendar	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
1.1 – TA HCCJ					D	C	C	I	I	I	I	I		R										
D = Design / Tender preparation; C = Contracting; I = Implementation / Works ; R = Review / Evaluation																								

– Detailed Implementation Chart- Priority 2

Components	2005				2006				2007				2008				2009				2010			
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
8.1 Training TA					D	C	C	I	I	I	I	I		R										
9.1 Training TA					D	C	C	I	I	I	I	I		R										
9.2 Judicial Cooperation TW					D	C	C	I	I	I	I	I		R										
9.3 Judicial Cooperation INV					D	C	C	I	I	I	I	I		R										
11.1 Victim's protection TW					D	C	C	I	I	I	I	I		R										
D = Design / Tender preparation; C = Contracting; I = Implementation / Works ; R = Review / Evaluation																								

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– Detailed Implementation Chart Priority 3

Components	2005				2006				2007				2008				2009				2010			
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
3 – Transparency					D	C	C	C	I	I	I	I	I	I	I	I		R						
15.1 - MoJ and PM					D	C	C	C	I	I	I	I	I	I	I	I		R						
D = Design / Tender preparation; C = Contracting; I = Implementation / Works ; R = Review / Evaluation																								

– Detailed Implementation Chart Priority 4

Components	2005				2006				2007				2008				2009				2010			
	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q4	Q 1	Q 2	Q 3	Q 4	Q 1	Q 2	Q 3	Q 4
17 – automation Investment					D	C	C	C	I	I	I	I	I	I	I	I		R						
D = Design / Tender preparation; C = Contracting; I = Implementation / Works ; R = Review / Evaluation																								

Annex 2.1 – Contracting and disbursement schedule by quarter

Annex 2.1 – Contracting and disbursement schedule by quarter Priority 1																						
Contracts	Cumulative contracting schedule by quarter in MEUR (planned)																				Total Phare Allocati on	
	2005				2006				2007				2008				2009					2010
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1
1.1 – TA HCCJ							0.42	0.42	0.42	0.63	0.63	0.63	0,7	0,7	0,7	0,7	0,7	0,7	0,7	0,7	0,7	
Total																					0,7	

Contracting and disbursement schedule by quarter Priority 2

Components	Cumulative contracting schedule by quarter in MEUR (planned)																					Total Phare Allocatio n (MEUR)
	2005				2006				2007				2008				2009					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
8.1 NIM Training TA				0.72	0.72	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.2	1.2	1.2						1,2
9.1 NSC Training TA				0.6	0.6	0.9	0.9	0.9	0.9	1.0	1.0	1.0	1.0	1.0	1.0	1.0						1
9.2 Judicial Cooperation TW				0.5	0.5	0.5	0.7	0.7	0.9	1.2	1.2	1.2	1.2	1.2	1.2	1.2						1.2
9.3 Judicial Cooperation INV				0.30	0.30	0.45	0.45	0.45	0.45	0.5	0.5	0.5	0.5	0.5	0.5	0.5						0.5
11.1 victims protection TW				0.5	0.5	0.5	0.7	0.7	0.9	1.2	1.2	1.2	1.2	1.2	1.2	1.2						1,2
Total				2.6	2.6	3.43	3.83	3.83	4.23	4.98	4.98	4.98	4.98	5.1	5.1							5,1

Contracting and disbursement schedule by quarter Priority 3																						
Components	Cumulative contracting schedule by quarter in MEUR (planned)																					Total Phare Allocatio n (MEUR)
	2005				2006				2007				2008				2009					
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
3 Transparency TA				0.6	0.6	0.6	0.9	0.9	0.9	0.9	0.9	0.9	0.9	1.0	1.0	1.0						1,00
15.1 MoJ and PM TA				0.72	0.72	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.08	1.2	1.2	1.2						1,2
Total				1,32	1,32	1,68	1,98	1,98	1,98	1,98	1,98	1,98	1,98	2,2	2,2	2,2						2,2

Contracting and disbursement schedule by quarter Priority 4																						
Components	Cumulative contracting schedule by quarter in MEUR (planned)																				Total Phare Allocatio n	
	2005				2006				2007				2008				2009					2010
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		Q1
17 – automation Investment									6.0	6.0	6.0	9.0	9.0	9.0	9.0	10.0						10.0
Total																						10.0