

| Costs | Current Budget | | Updated Budget | | Actual Spend as of Jun 2021 | | 2021 | |
|--|-----------------|-----------------|-----------------|-----------------|-----------------------------|--|---------|--|
| | TOTAL | | TOTAL | | | | Jul-Dec | |
| 1. Human Resources (incl. project/programme staff and consultants) | \$ 361,564.93 | \$ 472,087.53 | \$ 413,394.87 | \$ 58,692.66 | | | | |
| 2. Travel (air, ground) | \$ 18,607.10 | \$ 18,607.10 | \$ 10,441.84 | \$ 8,165.26 | | | | |
| 3. Equipment and supplies | \$ 20,347.39 | \$ 13,318.53 | \$ 7,587.97 | \$ 5,730.56 | | | | |
| 4. Project office | \$ 28,043.29 | \$ 28,043.29 | \$ 20,961.95 | \$ 7,081.34 | | | | |
| 5. Professional services | \$ - | \$ - | \$ - | \$ - | | | | |
| Assessments and Roadmaps for Capacity Development and Digital Transformation of ISKUR | \$ 480,845.73 | \$ 318,825.21 | \$ 318,825.21 | \$ - | | | | |
| Design and implementation of Capacity Development Interventions including digital transformation | \$ 332,963.37 | | \$ - | \$ - | | | | |
| Implementation of Capacity Development Interventions-Process improvement | \$ 638,179.80 | \$ 1,236,274.14 | \$ 428,756.51 | \$ 807,517.63 | | | | |
| Implementation of Capacity Development Interventions-Study tours and exchange progs | \$ 27,746.95 | \$ 33,932.73 | \$ 33,932.73 | \$ - | | | | |
| Implementation of Capacity Development Interventions-Trainings | \$ 166,481.69 | \$ 113,589.50 | \$ 113,035.24 | \$ 554.26 | | | | |
| Develop physical capacities of ISKUR offices | \$ 621,531.63 | \$ 166,481.69 | \$ 83,428.62 | \$ 83,053.07 | | | | |
| Develop IT capacities of ISKUR offices | \$ 443,951.17 | \$ 817,000.00 | \$ 426,370.28 | \$ 390,629.72 | | | | |
| Design and implementation of pilot projects in five provinces | \$ 371,809.10 | \$ 371,809.10 | \$ 63,612.58 | \$ 308,196.52 | | | | |
| Outreach and Advocacy Programme | \$ 88,790.23 | \$ 153,732.55 | \$ - | \$ 153,732.55 | | | | |
| 6. Expenditure verification/audit | \$ 740.04 | \$ 740.04 | \$ - | \$ 740.04 | | | | |
| 7. Evaluation costs | \$ 5,549.39 | \$ 5,549.39 | \$ - | \$ 5,549.39 | | | | |
| 8. Translation, interpreters | \$ 35,146.50 | \$ 5,628.63 | \$ 5,823.86 | \$ -195.23 | | | | |
| 9. Costs of conferences/seminars | \$ 48,094.34 | \$ 15,659.19 | \$ 15,659.19 | \$ - | | | | |
| 10. Visibility actions | \$ 75,176.47 | \$ 4,901.80 | \$ 4,901.80 | \$ - | | | | |
| 11. Publications | \$ 11,098.78 | \$ 487.47 | \$ 487.47 | \$ - | | | | |
| 11. Subtotal | \$ 3,776,667.90 | \$ 3,776,667.90 | \$ 1,947,220.12 | \$ 1,829,447.78 | | | | |
| 12. Indirect costs (8% as per UNDP cost recovery policy) | \$ 302,133.43 | \$ 302,133.43 | \$ 154,449.68 | \$ 147,683.75 | | | | |
| 13. Total Eligible Costs (OUTPUT 1) | \$ 4,078,801.33 | \$ 4,078,801.33 | \$ 2,101,669.80 | \$ 1,977,131.53 | | | | |

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