

Costs	Current Budget	Updated Budget	Actual Spend as of Jan 2021		2021
	TOTAL	TOTAL			Jul-Dec
1. Human Resources (incl. project/programme staff and consultants)	€ 325,770,00	€ 425,350,87	€ 372,435,23	€ 52,877,33	
2. Travel (air, ground)	€ 16,765,00	€ 16,765,00	€ 9,407,25	€ 7,356,24	
3. Equipment and supplies	€ 18,333,00	€ 12,000,00	€ 6,836,15	€ 5,162,77	
4. Project office	€ 25,267,00	€ 25,267,00	€ 18,885,02	€ 6,379,71	
5. Professional services			€ -	€ -	
Assessments and Roadmaps for Capacity Development and Digital Transformation of ISKUR	€ 433,242,00	€ 287,261,51	€ 287,235,64	€ -	
Design and implementation of Capacity Development Interventions including digital transformation	€ 300,000,00		€ -	€ -	
Implementation of Capacity Development Interventions-Process improvement	€ 575,000,00	€ 1,113,883,00	€ 386,274,82	€ 727,507,84	
Implementation of Capacity Development Interventions-Study tours and exchange progs	€ 25,000,00	€ 30,573,39	€ 30,570,64	€ -	
Implementation of Capacity Development Interventions-Trainings	€ 150,000,00	€ 102,344,14	€ 101,835,58	€ 499,34	
Develop physical capacities of ISKUR offices	€ 560,000,00	€ 150,000,00	€ 75,162,42	€ 74,824,07	
Develop IT capacities of ISKUR offices	€ 400,000,00	€ 736,117,00	€ 384,125,02	€ 351,925,67	
Design and implementation of pilot projects in five provinces	€ 335,000,00	€ 335,000,00	€ 57,309,77	€ 277,660,05	
Outreach and Advocacy Programme	€ 80,000,00	€ 138,513,03	€ -	€ 138,500,55	
6. Expenditure verification/audit	€ 666,78	€ 666,78	€ -	€ 666,72	
7. Evaluation costs	€ 5,000,00	€ 5,000,00	€ -	€ 4,999,55	
8. Translation, interpreters	€ 31,667,00	€ 5,071,40	€ 5,246,83	€ 175,89	
9. Costs of conferences/seminars	€ 43,333,00	€ 14,108,93	€ 14,107,66	€ -	
10. Visibility actions	€ 67,734,00	€ 4,416,52	€ 4,416,12	€ -	
11. Publications	€ 10,000,00	€ 439,21	€ 439,17	€ -	
11. Subtotal	€ 3,402,777,78	€ 3,402,777,78	€ 1,754,287,29	€ 1,648,183,97	
12. Indirect costs (8% as per UNDP cost recovery policy)	€ 272,222,22	€ 272,222,22	€ 139,146,63	€ 133,382,11	
13. Total Eligible Costs (OUTPUT 1)	€ 3,675,000,00	€ 3,675,000,00	€ 1,893,433,92	€ 1,781,566,08	

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