

EXPENDITURE SUMMARY REPORT

| Activity | Description | USD | | Local Currency | | Outstanding Commitments | | Total Expenditure & Commitments | |
|----------|---|------------|----------------|----------------|----------------|-------------------------|----------------|---------------------------------|----------------|
| | | US\$ | Local Currency | US\$ | Local Currency | US\$ | Local Currency | US\$ | Local Currency |
| | Total Contribution | 171,657.95 | - | | | | | | |
| | Funds received | 171,657.95 | - | | | | | | |
| | Funds pending | - | - | | | | | | |
| | | | | | | | | | |
| 1.1 | | 2.28 | 2.28 | | | | | 2.28 | 2.28 |
| 1.2 | Development of a strategy for the preparation of indicators and metadata for monitoring the SDGs, including draft national SDG indicator framework; on the basis of existing national strategies and programs | 7,141.18 | 73,777.48 | | | | | 7,141 | 73,777 |
| 1.3 | | 3,259.44 | 31,350.98 | | | | | 3,259 | 31,351 |
| 1.4 | Improvement of the dissemination and exchange of official statistical information, in coordination with ministries and departments | 2,214.00 | 21,295.40 | | | | | 2,214 | 21,295 |
| 1.5 | Organization of a roundtable to discuss the results of the SDG data and metadata exchange pilot with ministries and departments; supported by consultants | 3,311.10 | 34,190.87 | | | | | 3,311 | 34,191 |
| 1.7 | Procurement of equipment for the secretariat of the interdepartmental technical working group on SDGs | 2,065.10 | 27,531.05 | | | | | 2,065 | 27,531 |
| 1.8 | Development of a ToR for Data Exchange, Processing and Dissemination Center to facilitate SDG data dissemination and exchange within the NSS | 9,796.68 | 87,201.32 | | | | | 9,797 | 87,201 |
| 1.9 | Consultancy to develop a specification for the national SDG dissemination platform | 16,471.91 | 23,930.55 | | | | | 16,472 | 23,931 |
| 2.1 | Development of the national dissemination and reporting platform for monitoring progress toward achievement of the SDGs and increasing public awareness thereof | 2,566.10 | 34,848.64 | | | | | 2,566 | 34,849 |
| 2.2 | Testing, deployment and maintenance of the national reporting platform | 30,161.79 | 316,551.28 | | | | | 30,162 | 316,551 |
| 2.3 | | 6,156.00 | 6,156.00 | | | | | 6,156 | 6,156 |

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|-----|---|-----------|------------|--|--|--------|---------|
| 2.4 | Training to improve the statistical literacy of users and their capacity to use the national reporting platform | 6,176.50 | 64,956.18 | | | 6,177 | 64,956 |
| 3.1 | Consultancy to conduct a survey of user needs with regard to monitoring the SDGs | 7,061.03 | 73,281.48 | | | 7,061 | 73,281 |
| 3.2 | Consultancy to develop a user engagement strategy on the basis of the user needs assessment | 5,900.28 | 61,438.45 | | | 5,900 | 61,438 |
| 3.3 | | 1,782.00 | 17,140.20 | | | 1,782 | 17,140 |
| 3.4 | | 2,160.00 | 20,776.00 | | | 2,160 | 20,776 |
| 3.5 | Training seminar with representatives of SDG stakeholders (civil society, academia, the private sector, etc.) | 1,915.23 | 20,141.87 | | | 1,915 | 20,142 |
| 3.6 | Consultancy to develop a video advertisement for the SDGs | 10,433.86 | 109,278.61 | | | 10,434 | 109,279 |
| 3.7 | National seminar on progress towards the achievement of the SDGs with ministries, departments, scientific community, civil society, international organizations, and the international experts | 2,498.10 | 26,238.23 | | | 2,498 | 26,238 |
| 3.8 | Events on SDGs and their implementation in Tajikistan | 10,288.64 | 97,523.39 | | | 10,289 | 97,523 |
| 4.1 | Consultancy for the preparation of the publication "Statistical Classifications for SDG Indicators" with the aim of improving interdepartmental coordination as concerns the harmonization of methodology and classification of SDGs and preparation of metadata on statistical classifications used in national SDG indicators | 6,480.00 | 68,268.00 | | | 6,480 | 68,268 |
| 4.2 | | 3,780.00 | 36,358.00 | | | 3,780 | 36,358 |
| 4.3 | Consultancy for the development and adaptation of SDG metadata for the existing indicators in the national statistical system | 6,945.71 | 71,750.15 | | | 6,946 | 71,750 |
| 4.4 | Discussion of first draft compendium with line ministries and agencies - member of IAWG, including international partners | 35.19 | 35.19 | | | 35 | 35 |
| 4.5 | Compendium of national SDG indicator data and metadata | 11,324.32 | 118,626.79 | | | 11,324 | 118,627 |
| 4.6 | Management cost for Statistic Agency | 4,382.36 | 45,083.24 | | | 4,382 | 45,083 |
| 5.1 | | 907.20 | 8,725.92 | | | 907 | 8,726 |
| 5.3 | | 1,906.40 | 18,384.10 | | | 1,906 | 18,384 |

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|-------------------------------------|-------------------|----------------------|---|-------------------|---------------------|
| | 3,452.36 | 3,452.36 | | 3,452 | 3,452 |
| Total expenditure | 170,574.76 | 1,518,294.01 | - | 170,574.76 | 1,518,294.01 |
| Unspent contribution balance | 1,083.19 | -1,518,294.01 | | | |

EXPENDITURE BY BUDGET CATEGORY

| Budget category | Expenditure | | Outstanding Commitments | | Total Expenditure & Commitments | |
|--|-------------------|---|-------------------------|----------------|---------------------------------|-----------------------|
| | US\$ | Local Currency | US\$ | Local Currency | US\$ | Local Currency |
| Contractual services: e.g. costs related to contracts for interpretation services | 73,828.36 | 657,149.72 | | | 73,828.36 | 657,149.72 |
| Equipment, vehicles or furniture i.e. costs related to hire or purchase of these goods | 17,708.00 | 157,619.75 | | | 17,708.00 | 157,619.75 |
| General operating costs e.g. cost of stationary, venue hire including meals | 65,035.20 | 578,881.39 | | | 65,035.20 | 578,881.39 |
| Personnel i.e. costs related to consultants and hiring of temporary staff members | 1,368.02 | 12,176.81 | | | 1,368.02 | 12,176.81 |
| Travel i.e. costs related to travel by staff, consultants and participants | 0.00 | 0.00 | | | 0.00 | 0.00 |
| PSC- Programme Support Costs or Indirect Costs | 12,635.18 | 112,466.34 | | | 12,635.18 | 112,466.34 |
| TOTAL: | 170,574.76 | 1,518,294.01 | | | 170,574.76 | 1,518,294.01 |
| Certified by: Jumakhon Bobokhonov, FA, SED Cluster | | <i>Jumakhon Bobokhonov</i> 588DB73825ADCB... | | | Date: | March 24, 2022 |
| Principal Account | | | | | | |