

| <b>Item</b>              | <b>Description</b>             | <b>Total</b> | <b>Amount</b> | <b>Amou</b> |
|--------------------------|--------------------------------|--------------|---------------|-------------|
| Software and technology, | software subscription,         | 9700         | 9100          | 600         |
| Training participants    | Training on pen service        | 800          | 800           | NIL         |
| need assessment survey   | salaries for experts 14USD per | 560          | 560           | NIL         |
| feedback survey and      | salaries for experts 14USD per | 560          | 560           | NIL         |
| Preparing meetings and   | venues costs, meals and        | 8000         | 8000          | NIL         |
| Honoraria costs for      | salaries for experts           | 1400         | 1400          | NIL         |
| Equipment and supplies   | mobile data and communication  | 200          | 150           | 50          |
| developers costs         | online learning management     | 1000         | 1000          | NIL         |
| content developers       | developing training materials, | 2000         | 2000          | NIL         |
| Promotion campaign       |                                | 320          | 300           | 20          |
| Legal fees               |                                | 100          | 100           | NIL         |
| contingency fund         |                                | 200          | 200           | NIL         |
|                          |                                |              |               |             |
| <b>Total</b>             |                                | <b>24840</b> | <b>24170</b>  | <b>670</b>  |