

Budget

APPENDIX 2

Project number:

P.301-2019-001

Titel:

Promotion of Inclusive and equitable quality education for all in Armenia

Project timeframe:

2019 bis 2022

BMZ-Number:

PN: 2019 2609 6/DCV0056

Pos. No.	Budgetposition	2019 EUR	2020 EUR	2021 EUR	2022 EUR	2023 EUR	Gesamt EUR
1.0	Bildungs- und Beratungsmaßnahmen in Partnerländern						
1.1	Training for Parents and Children		3.669,72	1.556,32	4.623,85		9.849,89
1.2	Educators, Pedagogues and SNA Trainings	3.669,72	19.357,80	15.137,61	16.605,50		54.770,63
1.3	Straff Training and Meetings	3.853,21	1.834,86	917,43	1.057,67		7.663,17
1.4	Multipliers Training (Journalists, Students of Art Accademi, Social Work Students) and Awards.	366,97	4.880,73	4.880,73	4.880,73		15.009,16
1.5	Round table and meetings (Target groups)	348,62	3.302,75	6.623,85	2.605,50		12.880,72
1.6	Capacity Building Activities		4.752,74	4.330,28	4.330,28		13.413,30
1.7	Networking and Advocacy	733,94	5.137,61	3.669,72	2.018,35		11.559,62
1.8	Sensibilization	256,88	3.669,72	8.128,44	3.082,57		15.137,61
1.9							
1.10							
	Zwischensumme 1.0	9.229,34	46.605,93	45.244,38	39.204,45		140.284,10
2.0	Bildungsmaßnahmen außerhalb der Partnerländer						
2.1	Regional Exchange of Parent council representative in Georgia		3.853,21	3.853,21	3.853,21		11.559,63
2.2							
	Zwischensumme 2.0		3.853,21	3.853,21	3.853,21		11.559,63
3.0	Einsatz von Finanzierungsinstrumenten; Start-, Ausstattungs- und Materialhilfen						
3.1	Equipment and furniture	2.201,83					2.201,83
3.2	Adaptation of the schools/kindergartens to the methodological needs of CWD		14.678,90				14.678,90
3.3	Physical accessibility of Vanazdor Little Prince Center		4.587,16				4.587,16
3.4							
	Zwischensumme 3.0	2.201,83	19.266,06				21.467,89
4.0	Baumaßnahmen						
4.1							
4.2							
	Zwischensumme 4.0						
5.0	Personal und Projektinfrastruktur in den Partnerländern						
5.1	Program Manager (80%)	2.681,83	10.727,34	10.727,34	10.727,34		34.863,85
5.2	Program Coordinator (100%)	2.202,94	8.811,74	8.811,74	8.811,74		28.638,16
5.3	Finance Assistant (50%)	1.372,29	5.489,17	5.489,17	5.489,17		17.839,80
5.4	Advocacy Officer (25%)	670,46	2.681,83	2.681,83	2.681,83		8.715,95
5.5	M&E Officer (25%)	851,25	3.404,95	3.404,95	3.404,95		11.066,10
5.6	PR Specialist (50%)	1.077,52	4.310,09	4.310,09	4.310,09		14.007,79
5.7	Peer to peer educator (75%) *2	2.346,61	9.386,42	9.386,42	9.386,42		30.505,87
5.8	Mobilizer (100%)	1.829,59	7.318,35	7.318,35	7.318,35		23.784,64
5.9	Driver (50%)	861,47	3.445,87	3.445,87	3.445,87		11.199,08
5.10	Social worker Little Prince (100%)	1.591,74	6.366,97	6.366,97	6.366,97		20.692,65
5.11	Project Coordinator/Advocacy (100%) NASPCM	1.967,89	7.860,55	7.860,55	7.860,55		25.549,54
5.12	Accountant/Logistic/Driver 100% NASPCM	1.738,90	6.955,60	6.955,60	6.955,60		22.605,70
5.13	Trainer/Lawyer 75% *2 NASPCM	5.023,49	15.070,46	15.070,46	15.070,46		50.234,87
5.14	Running and Vehicle Costs NASPCM	1.834,86	7.023,85	7.023,85	7.023,85		22.906,41
5.15	Office costs and training equipment	917,43	2.201,83	3.669,72	2.201,83		8.990,81
5.16	Communication costs and Media Campaign	1.009,17	1.834,86	12.944,95	1.192,66		16.981,64
5.17	Running Costs (stationary, household, vehicle expenses)	993,13	2.018,35	2.011,01	2.011,01		7.033,50
5.18	Transportation costs staff + volunteers	917,43	3.831,19	3.831,19	3.831,19		12.411,00
5.19	Purchase of a car	27.522,94					27.522,94
5.20							
	Zwischensumme 5.0	57.410,94	108.739,42	121.310,06	108.089,88		395.550,30
6.0	Vorbereitung, Begleitung, Auswertung und Nachbetreuung von Projekten						
6.1	Project Audit		2.752,29	2.752,29	2.752,29		8.256,87
6.2	Evaluation			3.669,72			3.669,72
6.3	Exchange visits between day-care centers, joint		1.284,40	550,46	550,46		2.385,32
6.4	Study visit on Inclusion		4.036,70				4.036,70
6.5							
6.6							
6.7							
	Zwischensumme 6.0		8.073,39	6.972,47	3.302,75		18.348,61
	Budget Partner	68.842,11	186.538,01	177.380,12	154.450,29		587.210,53