

BSU Phase II Proposal (updated 22 May 2013)

Annex C.1.

Summary label (DFC level)	UDSM	SUA	UG	KNUST	Africa	Denmark	Total all partners
Salaries and emoluments	854.499	488.570	570.000	694.274	2.607.343	5.663.293	8.270.636
Taximeter/educational grants	137.974	148.831	300.252	145.974	733.031	28.570	761.601
Expenses for trips abroad and fieldwork	760.907	753.062	707.191	796.409	3.017.569	1.757.792	4.775.361
Project and research equipment	332.842	377.134	518.980	210.710	1.439.666	187.782	1.627.448
Project and research materials	192.850	457.125	147.853	493.552	1.291.380	145.707	1.437.087
Publication, dissemination and communication	115.640	205.350	69.928	113.926	504.844	154.244	659.088
Total	2.394.712	2.430.072	2.314.204	2.454.845	9.593.833	7.937.388	17.531.221
Overhead (African partner 12%; Danish partner 20%)	287.365	291.609	277.704	294.581	1.151.260	1.587.478	2.738.738
DFC expenses	605.780	596.846	574.353	483.500	2.260.479	63.997	2.324.476
External audit	30.000	30.000	30.000	30.000	120.000	20.000	140.000
Grand Total	3.317.857	3.348.527	3.196.261	3.262.926	13.125.572	9.608.863	22.734.435

Annex C.2.

Summary label (WP level)	UDSM	SUA	UG	KNUST	Africa	Denmark	Total all partners
WP1: Strengthening PhD education (Scholarships) (excl. DFC)	111.690	111.690	111.690	111.690	446.760	232.000	678.760
WP2: Upgrading academic staff I (Study stays) (excl. DFC)	200.000	200.000	200.000	200.000	800.000	-	800.000
WP3: Upgrading Academic Staff II (Courses and training)	335.000	305.000	245.000	235.000	1.120.000	786.100	1.906.100
WP4: Upgrading Administrative Staff (Mentoring and training)	15.000	15.000	15.000	15.000	60.000	545.920	605.920
WP5: Subject Specific Institutional Capacity Building Packages (excl. DFC)	1.093.322	1.100.882	1.105.014	1.195.655	4.494.873	3.019.178	7.514.051
WP6: Education text book on Climate Change in Africa	182.500	232.500	182.500	232.500	830.000	370.270	1.200.270
WP7: Governance, management, coordination, administration, workshops	457.200	465.000	455.000	465.000	1.842.200	2.983.920	4.826.120
Total	2.394.712	2.430.072	2.314.204	2.454.845	9.593.833	7.937.388	17.531.221