

Activity Plan and Budget, TOTAL

Outputs	Activities	Unit	South			North		
			Unit cost	No.	Total cost	Unit cost	No.	Total cost
1.1 Research capacity enhanced among staff	1.1.1 Research methodology training	Salaries and emoluments		0	0	50.000	1	50.000
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	2.000	1	2.000	30.000	1	30.000
		Project and research equipment	4.000	1	4.000		0	0
		Project and research materials	4.000	1	4.000		0	0
		Publication, dissemination and communication		0	0		0	0
		Sub total			10.000		0	80.000
	1.1.2 Staff mobility	Salaries and emoluments	10.000	3	30.000	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork		0	0		0	0
		Project and research equipment		0	0		0	0
		Project and research materials		0	0		0	0
		Publication, dissemination and communication		0	0		0	0
		Sub total			30.000		0	0
	1.1.3 Unpacking the concepts of Stability, Democracy & Rights: theoretical investigations (conference)	Salaries and emoluments	25.000	2	50.000	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	25.000	1	25.000	109.500	1	109.500
		Project and research equipment	10.000	1	10.000		0	0
		Project and research materials	10.000	2	20.000		0	0
		Publication, dissemination and communication	5.000	5	25.000		0	0
		Sub total			130.000		0	109.500
	1.1.4 Small-scale collaborative research projects within academic focus areas	Salaries and emoluments		0	0	60.000	1	60.000
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	6.000	10	60.000	40.000	1	40.000
		Project and research equipment	1.000	10	10.000		0	0
		Project and research materials	1.000	10	10.000		0	0
		Publication, dissemination and communication	1.000	10	10.000		0	0
	Sub total			90.000		0	100.000	
1.1.5 Development and conduction of pre-Ph.D. methodology and project development course at Gorkha and PN campuses in collaboration with H&SS Faculty & CNAS	Salaries and emoluments	2.000	2	4.000	50.000	0	0	
	Taxameter/educational grants		0	0		0	0	
	Expenses for trips abroad and fieldwork	2.000	1	2.000		0	0	
	Project and research equipment	2.000	2	4.000		0	0	
	Project and research materials	4.000	2,5	10.000		0	0	
	Publication, dissemination and communication		0	0		0	0	
	Sub total			20.000		0	0	
TOTAL				280.000		0	289.500	

Activity Plan and Budget, TOTAL

Outputs	Activities	Unit	South			North		
			Unit cost	No.	Total cost	Unit cost	No.	Total cost
1.2 Institutional capacity for researcher training strengthened	1.2.1 Workshop on Proposal development	Salaries and emoluments		0	0	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	5.000	1	5.000	30.000	0	0
		Project and research equipment	5.000	1	5.000		0	0
		Project and research materials	10.000	1	10.000		0	0
		Publication, dissemination and communication	5.000	1	5.000		0	0
		Sub total			25.000		0	0
	1.2.2 Ph.D. projects within academic focus areas initiated and supervisors identified	Salaries and emoluments		0	0	50.000	3	150.000
		Taxameter/educational grants	28.000	2	42.000		0	0
		Expenses for trips abroad and fieldwork	30.000	5	135.000	35.000	1	35.000
		Project and research equipment	30.000	5	135.000		0	0
		Project and research materials	10.000	0	0		0	0
		Publication, dissemination and communication		0	0		0	0
		Sub total			312.000		0	185.000
	1.2.3 Development of Ph.D. supervision network; facilitating interaction between potential and actual Ph.D. supervisors; workshop to develop criteria of quality of supervision and structures for joint	Salaries and emoluments	25.000	1	25.000	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	20.000	1	20.000	35.000	0	0
		Project and research equipment		0	0		0	0
Project and research materials		10.000	2	20.000		0	0	
Publication, dissemination and communication		5.000	1	5.000		0	0	
	Sub total			70.000		0	0	
TOTAL				407.000		0	185.000	
1.3 Capacity of CNAS to function as a central resource for TU within specified research areas strengthened	1.3.1 "The future of CNAS". Strategic workshop	Salaries and emoluments	5.000	4	20.000	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	3.750	4	15.000		0	0
		Project and research equipment		0	0		0	0
		Project and research materials	15.000	1	15.000		0	0
		Publication, dissemination and communication	3.500	1	3.500		0	0
	Sub total			53.500		0	0	
TOTAL				53.500		0	0	
2.1.Skills transfer (TOT approach and structured knowledge sharing)	2.1.1 Campus knowledge sharing	Salaries and emoluments		0	0	50.000	0	0
		Taxameter/educational grants	5.000	1	5.000		0	0
		Expenses for trips abroad and fieldwork		0	0		0	0
		Project and research equipment		0	0		0	0
		Project and research materials	10.000	1	10.000		0	0
		Publication, dissemination and communication	10.000	1	10.000		0	0
	Sub total			25.000		0	0	
TOTAL				25.000		0	0	
3.1 Phase II application	3.1.1 Workshop to prepare activity	Salaries and emoluments		0	0	50.000	1	50.000

Activity Plan and Budget, TOTAL

Outputs	Activities	Unit	South			North		
			Unit cost	No.	Total cost	Unit cost	No.	Total cost
prepared for timely submission	plan for 2013-15	Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork	10.000	1	10.000	30.000	1	30.000
		Project and research equipment		0	0		0	0
		Project and research materials	2.000	1	2.000		0	0
		Publication, dissemination and communication	18.000	1	18.000		0	0
	Sub total			30.000		0	80.000	
TOTAL				30.000		0	80.000	
4.1 Platform activities well coordinated and activity plan implemented	4.1.1. Coordination	Salaries and emoluments	1.686	21	35.400	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork		0	0		0	0
		Project and research equipment		0	0		0	0
		Project and research materials		0	0		0	0
	Sub total			35.400		0	0	
TOTAL				35.400		0	0	
5.1. Audit	5.1.1 Audit	Salaries and emoluments		0	0	50.000	0	0
		Taxameter/educational grants		0	0		0	0
		Expenses for trips abroad and fieldwork		0	0		0	0
		Project and research equipment		0	0		0	0
		Project and research materials		0	0		0	0
	Sub total			0		0	0	
TOTAL				0		0	0	
TOTAL OUTPUTS				830.900	0	0	554.500	
STUDY STAYS IN DENMARK				429.000		0		
EXTERNAL AUDIT			15.000	1	15.000	15.000	0	0
TOTAL, excl. administrative				1.274.900		0	554.500	
ADMINISTRATIVE FEE				0,07	58.163	0,20	0	110.900
GRAND TOTAL				1.333.063			665.400	

Activity Plan and Budget, BUDGET NOTES

Budget notes per activity		
Activity number	Description	Note
1.1.1	Research methodology training	1 Danish man month; 2 Danish researchers; two weeks stay. 1 week course; 20 participants.
1.1.2	Staff mobility	3 months stay in DK for 1 person; 1 week Danish researcher time (from Danish co-financing); DKK 10,000 compensation for teaching time at TU included. (May be converted to stays of different length, as appropriate); DKK 25,000 for Danish involvement in AWG (from Danish co-financing).
1.1.3	Unpacking the concepts of Stability, Democracy & Rights: theoretical investigations (conference)	Minimum 6 lecturers from North (from Danish co-financing); minimum 6 lecturers from South; 30 participants; 3 days conference; 1 day PhD project development workshop (1.2.1). Budget for South (not TU) lecturers participation at DKK 25,000.
1.1.4	Pilot research projects within academic focus areas	Pilot projects developed on the basis of 1.1.3 and conducted over a period of 8 months; 1,25 man-month included for involvement of Danish researcher(s) (from Danish co-financing); DKK 25,000 for DK involvement in AWG (from Danish co-
1.1.5	Development and conduction of pre-Ph.D. methodology and project development course at Gorkha and PN campuses in collaboration with H&SS Faculty & CNAS	2 months course; 20 participants; ressource person(s) from central TU involved in teaching at PN Campus. Staff from PN and Gorkha campuses participating in course.
1.2.1	Workshop on proposal development	Danish involvement covered under activity 1.1.3
1.2.2	Ph.D. projects within academic focus areas initiated and supervisors identified	Proposals that meet requirements are submitted; in case this assumptions is not or only partially met, Ph.D. stipends may be converted to MA-level stipends; DKK 50,000 for Danish involvement in AWG (from Danish co-financing); Only 50% of grant is included in Phase I (i.e., continuation is expected); 1/3 of the Ph.D. expenses on the Danish side is co-funded by Danish Universities.
1.2.3	Development of Ph.D. supervision network; facilitating interaction between potential and actual Ph.D. supervisors ; workshop to develop criteria of quality of supervision and structures for joint supervision	Danish participation is based on coordination with other activities.
1.3.1	"The future of CNAS". Strategic workshop	3 days interactive workshop with one invited ressource person from outside TU.
2.1.1	Campus knowledge sharing	
3.1.1	Workshop to prepare activity plan for 2013-15	Danish participation is partially based on coordination with other activities and travel is coordinated with planning of activities.
4.1.1	Coordination	TU overhead will be distributed between the participating institutions according to level of activity.

Activity Plan and Budget, 2011

Outputs	Activities	Unit	South					North				
			Unit cost	No.	Total cost	Implementati on period		Unit cost	No.	Total cost	Implementati on period	
						Qrt 3	Qrt 4				Qrt 3	Qrt 4
1.1 Research capacity enhanced among staff	1.1.1 Research methodology training	Salaries and emoluments						50.000		0	0	0
		Taxameter/educational grants										
		Expenses for trips abroad and fieldwork	2.000					30.000				
		Project and research equipment	4.000									
		Project and research materials	4.000									
		Publication, dissemination and communication										
		Sub total			0	0	0			0	0	0
	1.1.2 Staff mobility	Salaries and emoluments	10.000					50.000				
		Taxameter/educational grants										
		Expenses for trips abroad and fieldwork										
		Project and research equipment										
		Project and research materials										
		Publication, dissemination and communication										
		Sub total			0	0	0			0	0	0
	1.1.3 Unpacking the concepts of Stability, Democracy & Rights: theoretical investigations (conference)	Salaries and emoluments	25.000					50.000				
		Taxameter/educational grants										
		Expenses for trips abroad and fieldwork						109.500				
		Project and research equipment	10.000									
		Project and research materials	10.000									
		Publication, dissemination and communication	5.000									
		Sub total			0	0	0			0	0	0
	1.1.4 Pilot research projects within academic focus areas	Salaries and emoluments						60.000				
		Taxameter/educational grants										
Expenses for trips abroad and fieldwork		6.000					40.000					
Project and research equipment		1.000										
Project and research materials		1.000										
Publication, dissemination and communication		1.000										
	Sub total			0	0	0			0	0	0	
1.1.5 Development and conduction of pre-Ph.D. methodology and project development course at Gorkha and PN campuses in collaboration with H&SS Faculty & CNAS	Salaries and emoluments	2.000					50.000					
	Taxameter/educational grants											
	Expenses for trips abroad and fieldwork	2.000										
	Project and research equipment	2.000										
	Project and research materials	4.000										
	Publication, dissemination and communication											
	Sub total			0	0	0			0	0	0	
TOTAL				0	0	0			0	0	0	

Activity Plan and Budget, 2011

Outputs	Activities	Unit	South					North					
			Unit cost	No.	Total cost	Implementati on period		Unit cost	No.	Total cost	Implementati on period		
						Qrt 3	Qrt 4				Qrt 3	Qrt 4	
1.2 Institutional capacity for researcher training strengthened	1.2.1 Workshop on Proposal development	Salaries and emoluments						50.000					
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	5.000					30.000					
		Project and research equipment	5.000										
		Project and research materials	10.000										
		Publication, dissemination and communication	5.000										
		Sub total			0	0	0			0	0	0	0
	1.2.2 Ph.D. projects within academic focus areas initiated and supervisors identified	Salaries and emoluments						50.000					
		Taxameter/educational grants	28.000										
		Expenses for trips abroad and fieldwork	30.000					35.000					
		Project and research equipment	30.000										
		Project and research materials	10.000										
		Publication, dissemination and communication											
		Sub total			0	0	0			0	0	0	0
	1.2.3 Development of Ph.D. supervision network; facilitating interaction between potential and actual Ph.D. supervisors; workshop to develop criteria of quality of supervision and structures for joint	Salaries and emoluments	25.000					50.000					
Taxameter/educational grants													
Expenses for trips abroad and fieldwork		20.000					35.000						
Project and research equipment													
Project and research materials		10.000											
Publication, dissemination and communication		5.000											
	Sub total			0	0	0			0	0	0	0	
TOTAL				0	0	0			0	0	0	0	
1.3 Capacity of CNAS to function as a central resource for TU within specified research areas strengthened	1.3.1 "The future of CNAS". Strategic workshop	Salaries and emoluments	5.000					50.000					
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	3.750										
		Project and research equipment											
		Project and research materials	15.000										
		Publication, dissemination and communication	3.500										
	Sub total								0	0	0	0	
TOTAL									0	0	0	0	
2.1.Skills transfer (TOT approach and structured knowledge sharing)	2.1.1 Campus knowledge sharing	Salaries and emoluments						50.000					
		Taxameter/educational grants	5.000										
		Expenses for trips abroad and fieldwork											
		Project and research equipment											
		Project and research materials	10.000										
		Publication, dissemination and communication	10.000										
	Sub total								0	0	0	0	
TOTAL				0					0	0	0	0	

Activity Plan and Budget, 2011

Outputs	Activities	Unit	South				North						
			Unit cost	No.	Total cost	Implementati on period		Unit cost	No.	Total cost	Implementat ion period		
						Qrt 3	Qrt 4				Qrt 3	Qrt 4	
3.1 Phase II application prepared for timely submission	3.1.1 Workshop to prepare activity plan for 2013-15	Salaries and emoluments						50.000					
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	10.000						30.000				
		Project and research equipment											
		Project and research materials	2.000										
		Publication, dissemination and communication	18.000										
	Sub total										0	0	0
TOTAL											0	0	0
4.1 Platform activities well coordinated and activity plan implemented	4.1.1. Coordination	Salaries and emoluments	1.686	3,0	5.057		5.057	50.000					
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork											
		Project and research equipment											
		Project and research materials											
		Publication, dissemination and communication											
	Sub total			5.057	0	5.057					0	0	0
TOTAL				5.057	0	5.057					0	0	0
5.1. Audit	5.1.1 Audit	Salaries and emoluments						50.000					
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork											
		Project and research equipment											
		Project and research materials											
		Publication, dissemination and communication											
	Sub total			0	0	0					0	0	0
TOTAL				0							0	0	0
TOTAL OUTPUTS				5.057							0		
STUDY STAYS IN DENMARK													
EXTERNAL AUDIT				15.000		0					0		
TOTAL, excl. administrative				5.057							0		
ADMINISTRATIVE FEE					0,07	354			0,20		0		
GRAND TOTAL				5.411							0		

Activity Plan and Budget, 2012

Outputs	Activities	Unit	South					North											
			Unit cost	No.	Total cost	Implementation period				Unit cost	No.	Total cost	Implementation period						
						Qrt 1	Qrt 2	Qrt 3	Qrt 4				Qrt 1	Qrt 2	Qrt 3	Qrt 4			
1.1 Research capacity enhanced among staff	1.1.1 Research methodology training	Salaries and emoluments								50.000	1	50.000		50.000					
		Taxameter/educational grants																	
		Expenses for trips abroad and fieldwork	2.000	1	2.000		2.000			30.000	1	30.000		30.000					
		Project and research equipment	4.000	1	4.000		4.000												
		Project and research materials	4.000	1	4.000		4.000												
		Publication, dissemination and communication																	
		Sub total			10.000	0	10.000	0	0			80.000	0	80.000	0	0	0	0	
	1.1.2 Staff mobility	Salaries and emoluments	10.000	2	15.000			7.500	7.500	50.000									
		Taxameter/educational grants																	
		Expenses for trips abroad and fieldwork																	
		Project and research equipment																	
		Project and research materials																	
		Publication, dissemination and communication																	
		Sub total			15.000	0	0	7.500	7.500			0	0	0	0	0	0	0	
	1.1.3 Unpacking the concepts of Stability, Democracy & Rights: theoretical investigations (conference)	Salaries and emoluments	25.000	2	50.000	50.000				50.000									
		Taxameter/educational grants																	
		Expenses for trips abroad and fieldwork	25.000	1	25.000	25.000				109.500	1	109.500	109.500						
		Project and research equipment	10.000	1	10.000	10.000													
		Project and research materials	10.000	2	20.000	20.000													
		Publication, dissemination and communication	5.000	5	25.000	25.000													
	Sub total			130.000	130.000	0	0	0			109.500	109.500	0	0	0	0	0		
1.1.4 Small-scale collaborative research projects within academic focus areas	Salaries and emoluments								60.000	0,5	30.000								
	Taxameter/educational grants																		
	Expenses for trips abroad and fieldwork	6.000	5	30.000			15.000	15.000	40.000	0,5	20.000								
	Project and research equipment	1.000	5	5.000			2.500	2.500											
	Project and research materials	1.000	5	5.000			2.500	2.500											
	Publication, dissemination and communication	1.000	5	5.000			2.500	2.500											
	Sub total			45.000	0	0	22.500	22.500			50.000	0	0	0	0	0	0		
1.1.5 Development and conduction of pre-Ph.D. methodology and project development course at Gorkha and PN campuses in collaboration with H&SS Faculty & CNAS	Salaries and emoluments	2.000	2	4.000			2.000	2.000	50.000										
	Taxameter/educational grants																		
	Expenses for trips abroad and fieldwork	2.000	1	2.000			1.000	1.000											
	Project and research equipment	2.000	2	4.000			2.000	2.000											
	Project and research materials	4.000	2,5	10.000			5.000	5.000											
	Publication, dissemination and communication																		
	Sub total			20.000	0	0	10.000	10.000			0	0	0	0	0	0	0		
TOTAL				220.000	130.000	10.000	40.000	40.000			239.500	109.500	80.000	0	0	0	0		
1.2 Institutional capacity for researcher training strengthened	1.2.1 Workshop on Proposal development	Salaries and emoluments							50.000										
		Taxameter/educational grants																	
		Expenses for trips abroad and fieldwork	5.000	1	5.000		5.000			30.000									
		Project and research equipment	5.000	1	5.000		5.000												
		Project and research materials	10.000	1	10.000		10.000												
		Publication, dissemination and communication	5.000	1	5.000		5.000		5.000										
		Sub total			25.000	0	25.000	0			0	0	0	0	0	0	0		
	1.2.2 Ph.D. projects within academic focus areas initiated and supervisors identified	Salaries and emoluments								50.000	1	50.000		50.000					
		Taxameter/educational grants	28.000	0,5	14.000		14.000												
		Expenses for trips abroad and fieldwork	30.000	1,5	45.000		45.000			35.000	0,3	11.667		11.667					
Project and research equipment		30.000	1,5	45.000		45.000													
Project and research materials		10.000																	
	Publication, dissemination and communication																		
	Sub total			104.000	0	104.000	0	0			61.667	0	61.667	0	0	0			

Activity Plan and Budget, 2012

Outputs	Activities	Unit	South							North										
			Unit cost	No.	Total cost	Implementation period				Unit cost	No.	Total cost	Implementation period							
						Qrt 1	Qrt 2	Qrt 3	Qrt 4				Qrt 1	Qrt 2	Qrt 3	Qrt 4				
	1.2.3 Development of Ph.D. supervision network; facilitating interaction between potential and actual Ph.D. supervisors; workshop to develop criteria of quality of supervision and structures for joint	Salaries and emoluments	25.000	0,5	12.500			6.250	6.250	50.000										
		Taxameter/educational grants																		
		Expenses for trips abroad and fieldwork	20.000	0,5	10.000			5.000	5.000	35.000										
		Project and research equipment																		
		Project and research materials	10.000	1,0	10.000			5.000	5.000											
		Publication, dissemination and communication	5.000	0,5	2.500			1.250	1.250											
Sub total				35.000	0	0	17.500	17.500	0	0	0	0	0	0	0	0	0	0		
TOTAL				164.000	0	129.000	17.500	17.500	61.667	0	61.667	0	0	0	0	0	0	0		
1.3 Capacity of CNAS to function as a central resource for TU within specified research areas strengthened	1.3.1 "The future of CNAS". Strategic workshop	Salaries and emoluments	5.000	4	20.000			20.000		50.000										
		Taxameter/educational grants																		
		Expenses for trips abroad and fieldwork	3.750	4	15.000			15.000												
		Project and research equipment																		
		Project and research materials	15.000	1	15.000			15.000												
		Publication, dissemination and communication	3.500	1	3.500			3.500												
Sub total				53.500	0	53.500	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL				53.500	0	53.500	0	0	0	0	0	0	0	0	0	0	0	0		
2.1.Skills transfer (TOT approach and structured knowledge sharing)	2.1.1 Campus knowledge sharing	Salaries and emoluments								50.000										
		Taxameter/educational grants	5.000	0,5	2.500	625	625	625	625											
		Expenses for trips abroad and fieldwork																		
		Project and research equipment																		
		Project and research materials	10.000	0,5	5.000	1.250	1.250	1.250	1.250											
		Publication, dissemination and communication	10.000	0,5	5.000	1.250	1.250	1.250	1.250											
Sub total				12.500	3.125	3.125	3.125	3.125	0	0	0	0	0	0	0	0	0	0		
TOTAL				12.500	3.125	3.125	3.125	3.125	0	0	0	0	0	0	0	0	0	0		
3.1 Phase II application prepared for timely submission	3.1.1 Workshop to prepare activity plan for 2013-15	Salaries and emoluments								50.000										
		Taxameter/educational grants																		
		Expenses for trips abroad and fieldwork	10.000								30.000									
		Project and research equipment																		
		Project and research materials	2.000																	
		Publication, dissemination and communication	18.000																	
Sub total				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		

Activity Plan and Budget, 2012

Outputs	Activities	Unit	South							North								
			Unit cost	No.	Total cost	Implementation period				Unit cost	No.	Total cost	Implementation period					
						Qrt 1	Qrt 2	Qrt 3	Qrt 4				Qrt 1	Qrt 2	Qrt 3	Qrt 4		
4.1 Platform activities well coordinated and activity plan implemented	4.1.1. Coordination	Salaries and emoluments	1.686	12	20.229	5.057	5.057	5.057	5.057	60.000								
		Taxameter/educational grants																
		Expenses for trips abroad and fieldwork																
		Project and research equipment																
		Project and research materials																
		Publication, dissemination and communication																
	Sub total			20.229		5.057	5.057	5.057	5.057			0	0	0	0	0	0	
TOTAL				20.229		5.057	5.057	5.057	5.057			0	0	0	0	0	0	
5.1. Audit	5.1.1 Audit	Salaries and emoluments								60.000								
		Taxameter/educational grants																
		Expenses for trips abroad and fieldwork																
		Project and research equipment																
		Project and research materials																
		Publication, dissemination and communication																
	Sub total			0		0	0	0	0			0	0	0	0	0	0	
TOTAL				0		0	0	0	0			0	0	0	0	0	0	
TOTAL OUTPUTS				470.229								301.167						
STUDY STAYS IN DENMARK				429.000														
EXTERNAL AUDIT			15.000	0								0						
TOTAL, excl. administrative				899.229								301.167						
ADMINISTRATIVE FEE					0,07	32.916					0,20	60.233						
GRAND TOTAL				932.145								361.400						

Activity Plan and Budget, 2013

Outputs	Activities	Unit	South					North					
			Unit cost	No.	Total cost	Implementation period		Unit cost	No.	Total cost	Implementation period		
						Qrt 1	Qrt 2				Qrt 1	Qrt 2	
1.1 Research capacity enhanced among staff	1.1.1 Research methodology training	Salaries and emoluments							50.000				
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	2.000						30.000				
		Project and research equipment	4.000										
		Project and research materials	4.000										
		Publication, dissemination and communication											
		Sub total			0	0	0			0	0	0	0
	1.1.2 Staff mobility	Salaries and emoluments	10.000	2	15.000	15.000			50.000				
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork											
		Project and research equipment											
		Project and research materials											
		Publication, dissemination and communication											
		Sub total			15.000	15.000	0			0	0	0	0
	1.1.3 Unpacking the concepts of Stability, Democracy & Rights: theoretical investigations (conference)	Salaries and emoluments	25.000						50.000				
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork							109.500				
		Project and research equipment	10.000										
		Project and research materials	10.000										
		Publication, dissemination and communication	5.000										
		Sub total			0	0	0			0	0	0	0
1.1.4 Pilot research projects within academic focus areas	Salaries and emoluments							60.000	0,5	30.000			
	Taxameter/educational grants												
	Expenses for trips abroad and fieldwork	6.000	5	30.000	30.000			40.000	0,5	20.000			
	Project and research equipment	1.000	5	5.000	5.000								
	Project and research materials	1.000	5	5.000	5.000								
	Publication, dissemination and communication	1.000	5	5.000	5.000								
	Sub total			45.000	45.000	0			50.000	0	0	0	
1.1.5 Development and conduction of pre-Ph.D. methodology and project development course at Gorkha and PN campuses in collaboration with H&SS Faculty & CNAS	Salaries and emoluments	2.000						50.000					
	Taxameter/educational grants												
	Expenses for trips abroad and fieldwork	2.000											
	Project and research equipment	2.000											
	Project and research materials	4.000											
	Publication, dissemination and communication												
	Sub total			0	0	0			0	0	0	0	
TOTAL				60.000	60.000	0			50.000	0	0	0	
1.2 Institutional capacity for researcher training strengthened	1.2.1 Workshop on Proposal development	Salaries and emoluments						50.000					
		Taxameter/educational grants											
		Expenses for trips abroad and fieldwork	5.000						30.000				
		Project and research equipment	5.000										
		Project and research materials	10.000										
		Publication, dissemination and communication	5.000										
	Sub total			0	0	0			0	0	0		

Activity Plan and Budget, 2013

Outputs	Activities	Unit	South				North					
			Unit cost	No.	Total cost	Implementation period		Unit cost	No.	Total cost	Implementation period	
						Qrt 1	Qrt 2				Qrt 1	Qrt 2
	1.2.2 Ph.D. projects within academic focus areas initiated and supervisors identified	Salaries and emoluments						50.000	2	100.000		
		Taxameter/educational grants	28.000	1,0	28.000	14.000	14.000					
		Expenses for trips abroad and fieldwork	30.000	3,0	90.000	45.000	45.000	35.000	0,7	23.333		
		Project and research equipment	30.000	3,0	90.000	45.000	45.000					
		Project and research materials	10.000									
		Publication, dissemination and communication										
		Sub total			208.000	104.000	104.000			123.333	0	0
	1.2.3 Development of Ph.D. supervision network; facilitating interaction between potential and actual Ph.D. supervisors; workshop to develop criteria of quality of supervision and structures for joint	Salaries and emoluments	25.000	0,5	12.500	6.250	6.250	50.000				
		Taxameter/educational grants										
		Expenses for trips abroad and fieldwork	20.000	0,5	10.000	5.000	5.000	35.000				
		Project and research equipment										
		Project and research materials	10.000	1,0	10.000	5.000	5.000					
		Publication, dissemination and communication	5.000	0,5	2.500	1.250	1.250					
		Sub total			35.000	17.500	17.500			0	0	0
TOTAL				243.000	121.500	121.500			123.333	0	0	
1.3 Capacity of CNAS to function as a central resource for TU within specified research areas strengthened	1.3.1 "The future of CNAS". Strategic workshop	Salaries and emoluments	5.000					50.000				
		Taxameter/educational grants										
		Expenses for trips abroad and fieldwork	3.750									
		Project and research equipment										
		Project and research materials	15.000									
		Publication, dissemination and communication	3.500									
	Sub total			0	0	0			0	0	0	
TOTAL				0	0	0			0	0	0	
2.1.Skills transfer (TOT approach and structured knowledge sharing)	2.1.1 Campus knowledge sharing	Salaries and emoluments						50.000				
		Taxameter/educational grants	5.000	0,5	2.500	1.250	1.250					
		Expenses for trips abroad and fieldwork										
		Project and research equipment										
		Project and research materials	10.000	0,5	5.000	2.500	2.500					
		Publication, dissemination and communication	10.000	0,5	5.000	2.500	2.500					
	Sub total			12.500	6.250	6.250			0	0	0	
TOTAL				12.500	6.250	6.250			0	0	0	
3.1 Phase II application prepared for timely submission	3.1.1 Workshop to prepare activity plan for 2013-15	Salaries and emoluments						50.000	1	50.000	50.000	
		Taxameter/educational grants										
		Expenses for trips abroad and fieldwork	10.000	1	10.000	10.000		30.000	1	30.000	30.000	
		Project and research equipment										
		Project and research materials	2.000	1	2.000	2.000						
		Publication, dissemination and communication	18.000	1	18.000	18.000						
	Sub total			30.000	30.000	0			80.000	80.000	0	
TOTAL				30.000	30.000	0			80.000	80.000	0	

Activity Plan and Budget, 2013

Outputs	Activities	Unit	South					North				
			Unit cost	No.	Total cost	Implementation period		Unit cost	No.	Total cost	Implementation period	
						Qrt 1	Qrt 2				Qrt 1	Qrt 2
4.1 Platform activities well coordinated and activity plan implemented	4.1.1. Coordination	Salaries and emoluments	1.686	6	10.114	5.057	5.057	50.000				
		Taxameter/educational grants										
		Expenses for trips abroad and fieldwork										
		Project and research equipment										
		Project and research materials										
		Publication, dissemination and communication										
	Sub total			10.114	5.057	5.057			0	0	0	
TOTAL				10.114	5.057	5.057			0	0	0	
5.1. Audit	5.1.1 Audit	Salaries and emoluments						50.000				
		Taxameter/educational grants										
		Expenses for trips abroad and fieldwork										
		Project and research equipment										
		Project and research materials										
		Publication, dissemination and communication										
	Sub total			0	0	0			0	0	0	
TOTAL				0	0	0			0	0	0	
TOTAL OUTPUTS				355.614					253.333			
STUDY STAYS IN DENMARK												
EXTERNAL AUDIT			15.000	1	15.000			15.000		0	0	
TOTAL, excl. administrative					370.614				253.333			
ADMINISTRATIVE FEE				0,07	24.893			0,20		50.667		
GRAND TOTAL					395.507				304.000			