

Project title: Ramp up for an Inclusive Life

Applicant: PO Dunyoi rushdi jomea

#	Item	Total cost in TJS	DRJ and third source of in USD	Request from GG partens in USD
1	Children with disabilities access their right to education and are included in schools			
a	School preparedness (inclusive) group activities for children with disabilities and children without disabilities ages 6-7 to prepare (transport, snack, materials)	USD 366.97	USD 183.49	USD 183.49
b	Two Community outing for CWDs and their peers (transport, snack, tickets)	USD 477.06	USD 238.53	USD 238.53
c	School transition support services and networking with PMPC (Home visits, school visits, teacher and parents support) (transport fee, materials)	USD 513.76	USD 256.88	USD 256.88
	TOTAL	USD 1,357.80	USD 678.90	USD 678.90
2	School entrances and toilets are accessible for children with physical disabilities (Construction materials for building ramps and renovate toilets)			
a	Cement, sand, cementblock, preparing building boards	USD 3,532.11	USD 353.21	USD 3,178.90
b	Different wood for formwork, roof, slate for the roof, plastic pipe, different nails	USD 626.67	USD -	USD 626.67
c	Armature and reinforcement, handrails for the ramps and inside of toilets for wheelchair users	USD 1,697.25	USD -	USD 1,697.25
d	Door, windows, and its installation and digging the trench for the toilets (where it is needed), isolation material	USD 2,018.35	USD -	USD 2,018.35
e	Paint, sink, toilet sit and other materials for internal part	USD 2,798.17	USD -	USD 2,798.17
f	Transportation of materials to different parts including rural areas	USD 573.39	USD -	USD 573.39
g	Construction workers - 2 people for building ramps and making accessible toilets in mainstream schools (honorarium, food, transport)	USD 3,146.79	USD 2,202.75	USD 944.04
h	Tools for the construction activities (different shovels, picks, hummer, pliers, type, level, axe)	USD 151.38	USD -	USD 151.38
i	Assistive device for children with disabilities entered into mainstream schools (crutches, walkers, cains, wheelchairs)	USD 412.84	USD 412.84	USD -
j	Water tank to install near each school toilet	USD 1,330.28	USD -	USD 1,330.28
	TOTAL	USD 16,287.22	USD 2,968.81	USD 13,318.41
3	Hygiene practises and hand-washing are promoted in schools for 1250 students			
a	Trainings: WASH, inclusive education, rights of PWD and accessibility (travel cost, soap sanitized)	USD 229.36	USD -	USD 229.36
b	Prepare and printing materials (broshures, posters, pamphlets, distribution materials)	USD 183.49	USD -	USD 183.49
c	Conducting events (flashmob, inclusive activities and events - World hand washing day, World Toilet Day)	USD 366.97	USD -	USD 366.97
	TOTAL	USD 779.82	USD -	USD 779.82
4	Administration cost			
a	Utilities (Internet, electricity, telephone)	USD 96.33	USD 96.33	USD -
b	Fuel and transportation	USD 321.10	USD 160.55	USD 160.55
c	Office rent fee	USD 321.10	USD 321.10	USD -
	TOTAL	USD 738.53	USD 577.98	USD 160.55
5	General operational cost for all objectives			
a	Project Manager	USD 1,769.91	USD 884.95	USD 884.95
b	Project bookkeeper	USD 1,074.77	USD 537.39	USD 537.39
c	Advisor on physical accessibility and project coordinator (person with disability)	USD 963.30	USD -	USD 963.30

d	Trainers, assistant -2 staff (WASH, inclusive educations, rights of PWD, enrolling children in mainstream school)	USD	1,294.68	USD	647.34	USD	647.34
e	Social Tax (20 %)	USD	1,020.53	USD	413.94	USD	606.60
	TOTAL	USD	6,123.19	USD	2,483.61	USD	3,639.58
6	Survey, Monitoring and Evaluation						
a	Travel (transport cost, fuel cost and food accomodation)	USD	572.48	USD	286.24	USD	286.24
b	Follow up expenditures	USD	348.62	USD	174.31	USD	174.31
	TOTAL	USD	921.10	USD	460.55	USD	460.55
7	Other						
a	Bank fee 0.7-1%	USD	183.45	USD	50.19	USD	133.26
	TOTAL	USD	26,391.11	USD	7,220.04	USD	19,171.07

USD 1.00 TJS 10.90

Requested from GG partners	USD	19,171.07	72.64%
DRJ and third contribution	USD	7,220.04	27.36%
Total cost of the project	USD	26,391.11	100.00%