Leistungsverzeichnis-abrechnungsrelevantes Budgetblatt

Vertragsnummer:
Titel:

I. EXPERTENTAGE

					Rechnungslegung								
					1. Teilrechnung per 31.12.2008 bzw. akkumuliert bis Stichtag		2. Teilrechnung per 30.06.2009 bzw. verrechnete Periode		GESAMTKOSTEN		SALDO		
Aktivität	**Name Experten**	**Tage**	**€ Tagsatz**	**Kosten**	**Tage / Menge**	**Kosten**	**Tage / Menge**	**Kosten**	**Tage / Menge**	**Kosten**	**Tage / Menge**	**Kosten**	**Budgetaus-schöpfung**
0. Preparation Activities		**204**		**99.144,00**									
Preparation & Follow-up Kick-off (Desk Research)	Wiesinger, Bliem	30	486,00	14.580,00									
Preparation & Follow-up Trips to Bhutan		50	486,00	24.300,00									
Kick-off Workshop	Wiesinger, Bliem	4	486,00	1.944,00									
AO days for meetings, organisation, correspondence, etc.	Wiesinger	120	486,00	58.320,00									
1. Curriculum, Teaching Materials, PR-Events													
1.1. Curriculum of 2-year program		**351**		**170.586,00**									
Develop guidelines for experts' interviews		2	486,00	972,00									
Conduct experts' interviews		14	486,00	6.804,00									
Summarize demand analysis		2	486,00	972,00									
Preparation of workshop "Curriculum Development"		2	486,00	972,00									
Conduct 2 days workshop "Curriculum Development"		2	486,00	972,00									
Follow-up Workshop, finalize curriculum		2	486,00	972,00									
PSC approves curriculum		2	486,00	972,00									
Screen existing teaching material and syllabi		20	486,00	9.720,00									
Conduct kick-off workshop and define framework for syllabi and teaching materials	4 Experten	20	486,00	9.720,00									
Austrian experts coach further development of syllabi and teaching materials	5 Experten	100	486,00	48.600,00									
Austrian experts approve finalized syllabi and teaching materials	5 Experten	25	486,00	12.150,00									
Coach and evaluate semester exams	5 Experten	110	486,00	53.460,00									
Austrian experts evaluate and coach improvement of syllabi and teaching materials	5 Experten	50	486,00	24.300,00									
1.2. Higher Qualification Modules (HQM)		**63**		**30.618,00**									
Summarize demand analysis HQM	Wiesinger, Bliem	2	486,00	972,00									
Workshop "Higher Qualification Modules" with HTMTI Committee	2 Experten	6	486,00	2.916,00									
Workshop & definition strategic marketing concept HQM	Grossauer, Tischler	4	486,00	1.944,00									
Define selection criteria for lecturers and identify possible experts for training from HTMTI and industry for first 3 years		2	486,00	972,00									
Conduct higher qualification modules		49	486,00	23.814,00									
1.3. PR and General Educational Events		**9**		**4.374,00**									
Workshop PR - concept for HTMTI		2	486,00	972,00									
Workshop - concept "Open Doors Day" with PMU		2	486,00	972,00									
Workshop - concept "Tourism Day", preparation		2	486,00	972,00									
Conduct "Tourism Day" - responsibility with Bhutanese partner; presentation of 1 Austrian expert	Wörndl, Tischler, Bliem	3	486,00	1.458,00									
2. Faculty Training		**156**		**75.816,00**									
Workshop - analyze full-time teachers' potential		3	486,00	1.458,00									
Conduct 3 months teachers training for full-time lecturers in Austria		50	486,00	24.300,00									
Develop profiles for part-time teachers and selection process	Wiesinger	2	486,00	972,00									
Basic teacher training for part-time teachers	Wilson, Wiesinger	12	486,00	5.832,00									
Conduct basic train-the-trainer course for higher qualification modules; experts focussing on train-the-trainer methods	Wilson, Wiesinger	12	486,00	5.832,00									
Workshop PMU and AO - develop system for constant development of faculty	Wiesinger	1	486,00	486,00									
Send two external peers for review and follow-up faculty development (3 trips)	Wörndl, Bliem, 4 Experten	31	486,00	15.066,00									
Conduct advanced five days teachers' training		45	486,00	21.870,00									
3. Educational Offer		**23**		**11.178,00**									
Define technical requirements and structure	Wörndl	2	486,00	972,00									

Co-ordinate tendering of design and development, evaluation of offer, definition of specifications, coordination of development phase	Wörndl	4	486,00	1.944,00								
Conduct training for HTMTI website for Bhutanese partner	Wörndl	6	486,00	2.916,00								
Conduct workshop and develop system for constant observation of tourist development	Wörndl	2	486,00	972,00								
Workshop - department heads (full-time lecturers) - job description	Wiesinger, Tischler	3	486,00	1.458,00								
Follow-up department heads - support after opening	Wiesinger	5	486,00	2.430,00								
Workshop - development of strategy to intensify relationship with University of Bhutan	Wörndl	1	486,00	486,00								
4. Growing Demand for Admission		**14**		**6.804,00**								
Workshop - "Design of efficient and transparent students selection	Wiesinger	1	486,00	486,00								
Workshop "Marketing Concept HTMTI for Local and Regional Market" school & coaching	Grossauer	13	486,00	6.318,00								
5. Organisation & Managment & QMS		**517**		**251.262,00**								
Meetings on organisation & management	Wiesinger, Bliem	2	486,00	972,00								
Prepare suggestion for organisational structure	Wiesinger	6	486,00	2.916,00								
Workshop - Discussion and finalization of organisational structure	Wiesinger	1	486,00	486,00								
Workshop PSC approves organisational structure	Wiesinger	1	486,00	486,00								
Prepare follow-up of workshops	Wiesinger	1	486,00	486,00								
Development of organisational handbook	1 expert	15	486,00	7.290,00								
Workshop "Preopening Strategies for Hotel and School"	Wiesinger, Obermair, Tischler	13	486,00	6.318,00								
Support development of training plan for key personnel of school and hotel	Wiesinger, Obermair, Tischler	15	486,00	7.290,00								
Coach school after opening	Wiesinger	10	486,00	4.860,00								
Evaluation of infrastructure, plans & technical equipment planned	Bliem	4	486,00	1.944,00								
Support in installation of library	Bliem	10	486,00	4.860,00								
Support the development of a marketing concept hotel (10 days coaching)	Obermair	13	486,00	6.318,00								
Introduce QMS for school, decide on QMS	Spitz, Bliem	2	486,00	972,00								
Define framework for (areas to be evaluated, processes, standards, responsibilities, timeframe)	Spitz, Bliem	10	486,00	4.860,00								
Coach the development of QMS handbook	Experts Austria	100	486,00	48.600,00								
Conduct external review of school (2 trips)	Spitz, 1 Experte	30	486,00	14.580,00								
Introduction QMS hotel - decide on QMS	Bliem	1	486,00	486,00								
Define framework (areas to be evaluated, processes, standards, responsibilities, timeframe)	Bliem	5	486,00	2.430,00								
Coach development of QMS Handbook	Expert Austria	100	486,00	48.600,00								
Conduct external review of hotel (2 experts)	1 Experte	15	486,00	7.290,00								
Coach process of international approval of QMS hotel	1 Expert	100	486,00	48.600,00								
Compilation of gender analysis	Tischler	50	486,00	24.300,00								
Define framework for long-term partnership agreement	Wiesinger, Reps ARGE Tourismus	5	486,00	2.430,00								
Presentation and approval by PSC	Wiesinger	2	486,00	972,00								
Follow-up workshop and final draft of agreement	Wiesinger, Bliem	6	486,00	2.916,00								
6. Cooperation Tourism Industry & H&TMTI		**40**		**19.440,00**								
Establish HTMTI Committee with Representatives of all relevant stakeholders	Wiesinger, Wörndl	2	486,00	972,00								
Prepare possible objectives and responsibilities of committee	Wiesinger, Wörndl	6	486,00	2.916,00								
1st meeting of committee - articles of committee, vision and mission	Wiesinger, Wörndl	2	486,00	972,00								
Workshop Develop "Partners of HTMTI" Concept	Wiesinger	2	486,00	972,00								
Delegation of 5 Bhutanese representatives to Austria (incl. Preparation)	Experts	20	486,00	9.720,00								
Coaching via Internet in organisational matters and PR	Bliem	5	486,00	2.430,00								
Participation in opening ceremony of HTMTI - Meeting of officials, start talks about long-term cooperation	Wiesinger	3	486,00	1.458,00								
7. Graduates Return to Home Province		**29**		**14.094,00**								
Define general concept for alumni association (workshop)	Tischler	5	486,00	2.430,00								
Coach students' project for design and implementation of alumni association	Experts	20	486,00	9.720,00								

Define strategy for re-integration of alumni (workshop)	Tischler, Wörndl	4	486,00	1.944,00
8. International Student & Teacher Exchange		**5**		**2.430,00**
Define concept for international exchange, identify possible partners (Workshop)	Wiesinger	2	486,00	972,00
International partner meeting during "Tourism Day" (Year 2) - including organisation	Tischler, Wörndl, Bliem	3	486,00	1.458,00
9. International Accreditation		**35**		**17.010,00**
Accredit 2 years program	Bliem, Experts	20	486,00	9.720,00
Coach process of international certification of educational offers		15	486,00	7.290,00
10. Strategic Plan & LogFrame		**34**		**16.524,00**
Preparation of log frame and strategic plan	Wiesinger, Bliem	20	486,00	9.720,00
Conduct log frame workshop 2011 - 2015	Wiesinger, Bliem	12	486,00	5.832,00
PSC approves log frame	Wiesinger, Bliem	2	486,00	972,00
11. Support in Bhutan for 18 months		**18**	4.000,00	**72.000,00**
12. Additional Teachers' Training & Support in Bhutan		**12**	486,00	**5.832,00**
13. Product Development Courses		**48**	486,00	**23.328,00**
Summe I. Expertentage		**1558**		**820.440,00**

II. Reisekosten Experten

nach Beleg

Position		**Menge**	**€ Unit**	**Summe**
Reisen von Experten				
II.1. Flüge		66	1.800,00	118.800,00
II.2. Transport		66	100,00	6.600,00
II.3. Diäten		625	27,70	17.313,00
II.4. Übernachtungen		789	29,70	23.433,00
II.5. Visa		66	20,00	1.320,00
Summe II. Reisekosten Experten				**167.466,00**

III. Sachkosten

nach Beleg

Position		**Menge**	**€ Unit**	**Summe**
III.1. Externe Experten				**72.200,00**
III.1.1. Externe Experten		97	100,00	9.700,00
III.1.2. Externe Experten		60	400,00	24.000,00
III.1.3. Externe Experten		55	700,00	38.500,00
III.2. Lehrerausbildung der Bhutaner (10 Pers.) in Österreich				**56.930,00**
III.2.1. Flüge		10	1.100,00	11.000,00
III.2.2. Transport (Transfers & Exkursionen)		10	600,00	6.000,00
III.2.3. Verpflegung (€ 20,20 pro Pers. & Tag)		10	1.818,00	18.180,00
III.2.4. Übernachtungen		10	660,00	6.600,00
III.2.5. Visa		10	120,00	1.200,00
III.2.6. Versicherungen (€ 65 pro Pers. & Monat/ 3 Monate)		10	195,00	1.950,00
III.2.7. Unterrichtsmaterial & WES		10	200,00	2.000,00
III.2.8. Veranstaltungen (Teachers' Training)				2.000,00
III.2.9. Miete Schule/Küche etc. (€ 125/Tag)		64	125,00	8.000,00
III.3. Besuch Repräsentanten (5 Pers.) in Österreich				**16.925,00**
III.3.1. Flüge		5	1.100,00	5.500,00
III.3.2. Transport (Transfers & Exkursionen)		5	600,00	3.000,00
III.3.3. Verpflegung (€ 30 pro Pers. & Tag, 14 Tage)		5	420,00	2.100,00
III.3.4. Übernachtungen (€ 60 pro Pers. & Nacht, 15 Nächte)		5	900,00	4.500,00
III.3.5. Versicherungen (€ 65 pro Pers. & Monat)		5	65,00	325,00
III.3.6. Veranstaltung		1	1.500,00	1.500,00

III.4. Verbrauchsgüter				**4.000,00**
III.4.1. GWGs (USB-Sticks, 2 Diensthandys, etc.)				2.000,00
III.4.2. Fachliteratur (f. Experten zu Schulungen etc.)				2.000,00
III.5. Sonstige				**217.456,00**
III.5.1. Administrative Unterstützung (20 h f. 8 Jahre - Kalkulationsbasis: € 2.400 brutto monatlich)	pro Jahr	8	22.057,00	176.456,00
III.5.2. Kommunikationsplattform f. Projekt				4.000,00
III.5.3. Internetseite HTMTI (inkl. anfängliche Betreuung)				7.000,00
III.5.4. Veranstaltungen & Öffentlichkeitsarbeit				20.000,00
III.5.5. Teacher Coaching via eLearning (expert & technique)				5.000,00
III.5.7. Film (including equipment, cut, production)				5.000,00
Summe III. Sachkosten				**367.511,00**

IV. Investitionskosten

nach Beleg

		Menge	€ Unit	Summe
IV.1. Laptop (AO)		1	1.300,00	1.300,00
IV.2. Drucker (für AO) mobil		1	150,00	150,00
IV.3. Digitalkamera zur Projektdokumentation		1	350,00	350,00
IV.4. Beamer mobil		1	1.500,00	1.500,00
Summe IV. Investitionskosten				**3.300,00**
Zwischensumme Projektkosten				**1.358.717,00**
Unvorhergesehenes				**Summe**
5% der Projektkosten				67.936,00
PROJEKTGESAMTKOSTEN (=zu bewertender Angebotsgesamtpreis)				**1.426.653,00**

Salzburg, 26.Nov.2007
(Ort, Datum)

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