

Project Consolidated Budget

		Appeal Total	HiA	LWF	HEKS/EPER	ACT Europe Forum
Direct Costs		18,660,587	8,458,470	4,925,793	5,115,525	160,800
1	Project Staff	3,074,597	954,360	999,595	1,013,843	106,800
1.1	Appeal Lead	—	—	—	—	—
1.2	International Staff	1,265,723	287,520	338,503	532,900	—
1.3	National Staff	1,808,875	666,840	661,092	480,942	—
2	Project Activities	12,243,759	4,937,475	3,477,174	3,829,110	—
2.1	Public health	988,613	922,000	—	66,613	—
2.2	Cash and Vouchers	1,573,017	393,975	—	1,179,042	—
2.3	Community Engagement and Cap Bldg	74,939	—	74,939	—	—
2.4	WASH	1,029,542	807,500	—	222,042	—
2.5	Livelihood	1,358,896	—	—	1,358,896	—
2.6	Education	1,040,266	—	1,040,266	—	—
2.7	Shelter and Household items	2,726,322	1,756,000	723,856	246,466	—
2.8	Food Security	2,242,137	770,000	979,204	492,933	—
2.9	MHPSS and Community Psycho-social	1,040,166	288,000	489,047	263,119	—
2.1	Gender	49,959	—	49,959	—	—
2.11	Engagement with Faith Leaders	78,270	—	78,270	—	—
2.12	Advocacy	41,633	—	41,633	—	—
3	Project Implementation	1,687,969	1,536,000	77,215	50,754	24,000
3.1	Forum Coordination	130,665	42,000	52,235	12,430	24,000
3.2	Capacity Development	1,557,304	1,494,000	24,980	38,324	—
4	Quality and Accountability	352,083	179,710	107,912	34,461	30,000
5	Logistics	1,070,140	767,288	150,433	152,418	—
6	Assets and Equipment	232,038	83,637	113,463	34,938	—
Indirect Costs		1,369,974	619,200	458,721	292,053	—
Staff Salaries		988,626	411,840	330,691	240,095	—
Office Operation		381,347	207,360	128,029	45,958	—
Total Expenditure		20,030,561	9,077,670	5,384,513	5,407,578	—
Secretariat Management and Coordination Costs		1,301,986	411,840	330,691	246,095	—
Secretariat Monitoring Costs		200,306	207,360	128,029	45,958	—
Total Expenditure + SMC		21,532,853	9,077,670	5,384,513	5,407,578	160,800

プロジェクト統合予算

	支援希望額	兵庫県国際 交流協会	ルーテル 世界連合	スイス福音協会 救援機関	ACT Europe Forum
直接費	18,660,587	8,458,470	4,925,793	5,115,525	160,800
1 プロジェクトスタッフ	3,074,597	954,360	999,595	1,013,843	106,800
1.1 アピールリード	—	—	—	—	—
1.2 国際スタッフ	1,265,723	287,520	338,503	532,900	—
1.3 国内スタッフ	1,808,875	666,840	661,092	480,942	—
2 プロジェクト活動	12,243,759	4,937,475	3,477,174	3,829,110	—
2.1 講習衛生	988,613	922,000	—	66,613	—
2.2 現金と引換券	1,573,017	393,975	—	1,179,042	—
2.3 地域社会との関わりと上限	74,939	—	74,939	—	—
2.4 洗濯	1,029,542	807,500	—	222,042	—
2.5 生計手段	1,358,896	—	—	1,358,896	—
2.6 教育	1,040,266	—	1,040,266	—	—
2.7 避難所と家庭用品	2,726,322	1,756,000	723,856	246,466	—
2.8 食糧安全保障	2,242,137	770,000	979,204	492,933	—
2.9 MHPSS とコミュニティ精神・社会的ケア	1,040,166	288,000	489,047	263,119	—
2.1 性別	49,959	—	49,959	—	—
2.11 信仰指導者との関わり	78,270	—	78,270	—	—
2.12 権利擁護	41,633	—	41,633	—	—
3 プロジェクトの実施	1,687,969	1,536,000	77,215	50,754	24,000
3.1 フォーラムの調整	130,665	42,000	52,235	12,430	24,000
3.2 能力開発	1,557,304	1,494,000	24,980	38,324	—
4 品質と説明責任	352,083	179,710	107,912	34,461	30,000
5 物流	1,070,140	767,288	150,433	152,418	—
6 資産および設備	232,038	83,637	113,463	34,938	—
間接費	1,369,974	619,200	458,721	292,053	—
職員の給与	988,626	411,840	330,691	240,095	—
オフィス運営	381,347	207,360	128,029	45,958	—
総支出額	20,030,561	9,077,670	5,384,513	5,407,578	—
事務局の管理と調整コスト	1,301,986	411,840	330,691	246,095	—
事務局の監視コスト	200,306	207,360	128,029	45,958	—
総支出 + SMC	21,532,853	9,077,670	5,384,513	5,407,578	160,800