

Project name: **International Naval Semester Development Applying the Intelligent Technologies and the Innovative Tools in the European Navy Defence System – NAVY-INS-Tech**

## THE PROJECT GENERAL BUDGET - WORKPACKAGE COSTS - ACTIVITY HEADLINES AND ALLOCATIONS

Work package		Activities	Coordonator	Partner 2	Partner 3	Partner 4	Partner 5	TOTAL
			RNA	NVNA	PNA	INA		
WP 1	A1.1	Project management documents	16800	8400	8400	8400	0	42000
<b>TOTAL WP 1</b>			<b>16800</b>	<b>8400</b>	<b>8400</b>	<b>8400</b>	<b>0</b>	<b>42000</b>
WP 2	A2.1	European Navy curricular design for improving STEM skills in Navy Military Higher	3600	3600	3600	3600	0	14400
	A2.2	Course design using the modern technologies and innovative tools for improving STEM competencies in Navy Military Higher Education	6000	12000	9000	9000	0	36000
	A2.3	<b>Project meetings</b>						7100
	A2.3.1	TPM1 Project Kick-off meeting (RNA, Romania) – 2 days residential (2 pax)	0	2100	2500	2500		7100
	A2.3.2	TPM2 Project meeting – STEM curriculum design (PNA, Poland) – 1 day online	0	0	0	0		0
	A2.4	<b>Public Events</b>						2400
	A2.4.1	E1 Public event 1 - SQF-MILOF standards and STEM curriculum priorities in Navy Military Higher Education (RNA, Romania)	2400					2400
	A2.5	Train the students' abilities in STEM to improve the tech knowledge and skill in NHEI-Navy Higher Education Institutions						52640
	A2.5.1	C1S NHEI STEM harmonized curriculum for digital skills and IT technology abilities - "Computer Networks" and "Maritime Cyber Threats" modules in International Naval Semester – blended learning mobility (PNA, Poland );	4400	4400	0	4400	0	13200
	A2.5.2	C2S NHEI STEM harmonized curriculum for competencies in Hi Tech, Electronics and Telecommunications - "Naval Electronics" and "Naval Communications" modules in International Naval Semester – blended learning mobility (NVNA, Bulgaria)	3600	0	4400	4400	0	12400
A2.5.3	C3S NHEI STEM competencies in Navy Engineering and Intelligent Weapon Systems - "Power Plants" and "Naval Sensors" modules in International Naval Semester – blended learning mobility (INA, Italy)	4880	4880	4880	0	0	14640	
A2.5.4	C4S NHEI STEM competencies in Naval Sciences - "Oceanography/ METOC" and "Naval Architecture" modules in International Naval Semester – blended learning mobility (RNA, Romania)	0	3600	4400	4400	0	12400	
<b>TOTAL WP 2</b>			<b>24880</b>	<b>30580</b>	<b>28780</b>	<b>28300</b>	<b>0</b>	<b>112540</b>

WP 3	A3.1	European Navy curricular design for improving European culture and security awareness skills in Navy Military Higher Education		1200	2400	2400	2400	0	8400
	A3.2	Curriculum design for building an inclusive European culture and a Security and Defence awareness to improve the HASS competencies in Navy Military Higher		4800	4800	2400	4800	0	16800
	A3.3	<b>Project meetings</b>							7100
	A3.3.1	TPM3	Project meeting – EU core of values curricular developments (NVNA, Bulgaria) – 2 days residential (2 pax)	2100	0	2500	2500	0	7100
	A3.4	Train the students' abilities in social sciences and diversity management in Navy Higher Education							26320
	A3.4.1	C5S	NHEI ESDP harmonized curriculum for developing an EU Security culture on CSDP (RNA, Romania)	0	1800	2200	2200	0	6200
	A3.4.2	C6S	NHEI ESDP harmonized curriculum for Maritime Security (NVNA, Bulgaria)	1800	0	2200	2200	0	6200
	A3.4.3	C7S	NHEI ESDP harmonized curriculum for Naval Leadership on EU social and military core values (INA, Italy)	2440	2440	2440	0	0	7320
	A3.4.4	C8S	NHEI EU diversity competencies - Gender Navy Perspectives seminar (PNA, Poland)	2200	2200	0	2200	0	6600
<b>TOTAL WP 3</b>				<b>14540</b>	<b>13640</b>	<b>14140</b>	<b>16300</b>	<b>0</b>	<b>58620</b>
WP 4	A4.1	Designing and building a virtual e-campus for Navy Higher Education network		4800	2400	2400	2400	0	12000
	A4.2	Implementation of a virtual online platform for Navy Higher Education network		4500	3000	1500	3000	0	12000
	A4.3	<b>Project meetings</b>							8040
	A4.3.1	TPM4	Project meeting – Military EQF curriculum design and digital education (RNA, Romania) – 1 day online	0	0	0	0	0	0
	A4.3.2	TPM5	Project meeting – strategies of INS implementation (INA, Italy) – 2 days residential (2 pax)	2680	2680	2680	0	0	8040
	A4.4	<b>Public Events</b>							4800
	A4.4.1	E3	Public event 2 - HASS curriculum development in Navy Military Higher Education (INA, Italy)				2400		2400
	A4.4.2	E4	Public event 3 - closure conference – International Naval Semester implementation - challenges and rewards (PNA, Poland)			2400			2400
<b>TOTAL WP 4</b>				<b>11980</b>	<b>8080</b>	<b>8980</b>	<b>7800</b>	<b>0</b>	<b>36840</b>
<b>TOTAL PARTNERS</b>				<b>68200</b>	<b>60700</b>	<b>60300</b>	<b>60800</b>	<b>0</b>	<b>250000</b>
<b>TOTAL</b>						<b>250000</b>			

Partners budget split - allocation on workpackage			
Organisation	WP	Budget	Total budget
RNA	1	16800	68200
	2	24880	
	3	14540	
	4	11980	
NVNA	1	8400	60700
	2	30580	
	3	13640	
	4	8080	
PNA	1	8400	60300
	2	28780	
	3	14140	
	4	8980	
INA	1	8400	60800
	2	28300	
	3	16300	
	4	7800	
TOTAL			250000

Total allocation on workpackage	
WP1	42000
WP2	112540
WP3	58620
WP4	36840
TOTAL	250000