

**Project Budget**  
**SSOP Project - Typhoon Committee**

Activity	Time Frame	Unit Rate (per month/ instance, etc.	# of Units	Unit rate (in US Dollar)	Total (in US Dollar)	Implementing Partner Contribution US Dollar	ESCAP contribution US Dollar
<b>Activity 1</b>							
Conducting the training courses/workshops on mechanism of establishing and preparing SSOP for coastal multi-hazards EWS							
<b>1.1 Training Course one: 1.1 Conducting Training Course on establishment of SSOP for coastal multi-hazards EWS mainly for social scientists with participation of DRR experts and warning experts from 16 beneficiary Countries of TC and PTC (3 days in RTC, Nanjing)</b>							
1.1.1 Staff and other personnel costs							
Remuneration for Project Manager/Technical Advisor	Jun - Oct2016	-	-	-	4,000	-	4,000
Lecturers cost	Jun - Oct2016	3 days	6	400	7,200	-	7,200
1.1.2 Supplies, Commodities, materials							
Office supplies	Jun - Oct2016	n/a	n/a	n/a	1,400	-	1,400
1.1.3 Equipment, vehicles and furniture (including depreciation)							
1.1.4 Contractual Services							
1.1.5 Travel							
Travel for 56 Participants (Air-ticket and Lump Sum payment)	Jun - Oct2016	n/a	n/a	n/a	90,000	-	90,000
1.1.6 Transfers and grants to counterparts							
1.1.7 General Operating and other direct costs							
Organization Costs & other cost	Jun - Oct2016	n/a	n/a	n/a	3,700	-	3,700
1.1.8 Indirect support costs							
Indirect cost (4%)	Dec. 2016	n/a	n/a	n/a	4,252	-	4,252
Sub-Total					110,552	-	110,552
<b>1.2 Training Course Two: Training Course on performance of SSOP of coastal multi-hazards EWS mainly for warning experts with participation of social scientists and DRR experts from 16 beneficiary Countries of TC and PTC (3 days in UNCC Conference Centre of ESCAP, BKK) (linked with TC 3rd TRCG Forum and 12th IWS in 2017)</b>							
1.2.1 Staff and other personnel costs							
Remuneration for Project Manager/Technical Advisor	Apr-Aug2017	-	-	-	4,000	-	4,000
Lecturers cost	Apr-Aug2017	3 days	6	400	7,200	-	7,200
1.2.2 Supplies, Commodities, materials							
Office supplies	Apr-Aug2017	n/a	n/a	n/a	1,400	-	1,400
1.2.3 Equipment, vehicles and furniture (including depreciation)							
1.2.4 Contractual Services							
1.2.5 Travel							
Travel for 56 Participants (Air-ticket and Lump Sum payment)	Apr-Aug2017	n/a	n/a	n/a	79,000	-	79,000
1.2.6 Transfers and grants to counterparts							
1.2.7 General Operating and other direct costs							
Organization Costs & other cost	Apr-Aug2017	n/a	n/a	n/a	3,700	-	3,700
1.2.8 Indirect support costs							
Indirect cost (4%)	Sept2017				3,812	-	3,812
Sub-Total					99,112	-	99,112
Total					209,664	-	209,664
<b>Activity 2</b>							
Training Courses/Workshops on Radar/Satellite Information Utilization for Tropical Cyclone EW							
<b>2.1 Conducting Training Course on satellite and radar image interpretation and applications, including intensity assessment, structure analysis, high wind and rainstorm nowcasting, etc (4 days in Japan)</b>							
2.1.1 Staff and other personnel costs							
Remuneration for Project Manager/Technical Advisor	Jul-Nov2016	-	-	-	4,000	-	4,000
Lecturers cost	Jul-Nov2016	4 days	3	400	4,800	-	4,800
2.1.2 Supplies, Commodities, materials							
Office supplies	Jul-Nov2016	n/a	n/a	n/a	1,000	-	1,000
2.1.3 Equipment, vehicles and furniture (including depreciation)							
2.1.4 Contractual Services							
2.1.5 Travel							
Travel for 26 Participants (Air-ticket and Lump Sum payment)	Jul-Nov2016	n/a	n/a	n/a	65,000	-	65,000
2.1.6 Transfers and grants to counterparts							
2.1.7 General Operating and other direct costs							
Organization Costs & other cost	Jul-Nov2016	n/a	n/a	n/a	4,000	-	4,000
2.1.8 Indirect support costs							
Indirect cost (4%)	Dec2016				3,152	-	3,152
Sub-Total					81,952	-	81,952
<b>2.2 Conducting Training Course on storm surge/tsunami monitoring (3 days in Hong Kong, China)</b>							
2.2.1 Staff and other personnel costs							
Remuneration for Project Manager/Technical Advisor	Mar-Jul2017	-	-	-	3,000	-	3,000
Lecturers cost	Mar-Jul2017	3 days	3	400	3,600	-	3,600
2.2.2 Supplies, Commodities, materials							
Office supplies	Mar-Jul2017	n/a	n/a	n/a	800	-	800
2.2.3 Equipment, vehicles and furniture (including depreciation)							

Activity	Time Frame	Unit Rate (per month/ instance, etc.	# of Units	Unit rate (in US Dollar)	Total (in US Dollar)	Implementing Partner Contribution US Dollar	ESCAP contribution US Dollar
2.2.4 Contractual Services						-	-
2.2.5 Travel Travel for 28 Participants (Air-ticket and Lump Sum payment)	Mar-Jul2017	n/a	n/a	n/a	62,000	-	62,000
2.2.6 Transfers and grants to counterparts						-	-
2.2.7 General Operating and other direct costs Organization Costs & other cost	Mar-Jul2017	n/a	n/a	n/a	4,000	-	4,000
2.2.8 Indirect support costs Indirect cost (4%)	Sept2017				2,936	-	2,936
Sub-Total					76,336	-	76,336
Total					158,288	-	158,288
Activity 3							
Training Courses/Workshops on Urban Flood Risk EW							
<b>3.1 Workshop on Innovative Technology for Urban Flood Risk EW (2 days in Bangkok, Thailand )</b>							
3.1.1 Staff and other personnel costs Remuneration for Project Manager/Technical Advisor	Jun-Oct2016				3,000	-	3,000
Lecturers cost	Jun-Oct2016	2 days	3	400	2,400	-	2,400
3.1.2 Supplies, Commodities, materials Office supplies	Jun-Oct2016	n/a	n/a	n/a	1,000	-	1,000
3.1.3 Equipment, vehicles and furniture (including depreciation)						-	-
3.1.4 Contractual Services						-	-
3.1.5 Travel Travel for 38 Participants (Air-ticket and Lump Sum payment)	Jun-Oct2016	n/a	n/a	n/a	60,000	-	60,000
3.1.6 Transfers and grants to counterparts						-	-
3.1.7 General Operating and other direct costs Organization Costs & other cost	Jun-Oct2016	n/a	n/a	n/a	4,000	-	4,000
3.1.8 Indirect support costs Indirect cost (4%)	Dec2016				2,816	-	2,816
Sub-Total					73,216	-	73,216
<b>3.2. Training Course on Real-time Operational Urban Flood Forecasting and inundation Mapping (3 days in SYS University, Guangzhou, China)</b>							
3.2.1 Staff and other personnel costs Remuneration for Project Manager/Technical Advisor	Nov2016-Mar2017				3,000	-	3,000
Lecturers cost	Nov2016-Mar2017	3 days	3	400	3,600	-	3,600
3.2.2 Supplies, Commodities, materials Office supplies	Nov2016-Mar2017	n/a	n/a	n/a	546	-	546
3.2.3 Equipment, vehicles and furniture (including depreciation)						-	-
3.2.4 Contractual Services						-	-
3.2.5 Travel Travel for 18 Participants (Air-ticket and Lump Sum payment)	Nov2016-Mar2017	n/a	n/a	n/a	32,000	-	32,000
3.2.6 Transfers and grants to counterparts						-	-
3.2.7 General Operating and other direct costs Organization Costs & other cost	Nov2016-Mar2017	n/a	n/a	n/a	2,000	-	2,000
3.2.8 Indirect support costs Indirect cost (4%)	Sept2017				1,646	-	1,646
Sub-Total					42,792	-	42,792
Total					116,008	-	116,008
<b>4. Monitoring &amp; Evaluation</b>							
4.1 Staff and other personnel costs Audit professional costs	Aug - Sept 2017	n/a	n/a	n/a	6,500	-	6,500
Evaluation costs	Aug - Sept 2017	n/a	n/a	n/a	7,000	-	7,000
4.2 Supplies, Commodities, materials						-	-
4.3 Equipment, vehicles and furniture (including depreciation)						-	-
4.4 Contractual Services						-	-
4.5 Travel						-	-
4.6 Transfers and grants to counterparts						-	-
4.7 General Operating and other direct costs Organization Costs & other cost						-	-
4.8 Indirect support costs Indirect cost (4%)	Sept2017	n/a	n/a	n/a	540	-	540
Total					14,040	-	14,040
<b>Grand total</b>					<b>498,000</b>	<b>-</b>	<b>498,000</b>

Total ESCAP obligations per budget line	
Staff and other personnel costs	63,300
Supplies, Commodities, materials	6,146
Equipment, vehicles and furniture (including depreciation)	-
Contractual services	-
Travel	388,000
Transfers and grants to counterparts	-
General Operating and other direct costs	21,400
Indirect support costs	19,154
<b>Total ESCAP contribution</b>	<b>498,000</b>