

Descriptive Breakdown

| Activities | Title | Description | Break down calculation | Amount (US\$) | | |
|---|---|--|---|--|----------------------------------|---------------|
| Activity 1: Reviewing and synergizing the existing SOPs for coastal multi-hazard EWS and developing the Manual/Handbook of Synergized SOPs for Coastal Multi-Hazards EWS | 1.1 Conducting Workshop for collecting and exchanging the performance status of coastal multi-hazard EWS in the Members of TC and PTC at high risk (2 days workshop) | 1.1.1 Travel costs | a) Air-tickets for participants | 30 persons x \$800 | 24,000 | |
| | | | b) Lumped per diem for participants | 30 persons x 3 nights x \$200 | 18,000 | |
| | | | Total Travel costs | | 42,000 | |
| | | 1.1.2 Organizing costs | a) Meeting package (Venue, etc) | 30 persons x 3 days x \$50 | 4,500 | |
| | | | Total Organizing Costs | | 4,500 | |
| | | 1.1.3 Consultant costs | a) Consultant | 3 days x \$300 | 900 | |
| | | 1.1.4 Personnel costs | a) Supporting international staffs | | 4 persons x 3 days x \$250 | 3,000 |
| | | | | b) Drafting summary report | 2 persons x 5 days x \$300 | 3,000 |
| | | | Total Personnel Costs | | 6,000 | |
| | | 1.1.5 Sundry costs | a) Miscellaneous | | Lump sum | 1,300 |
| | | | | Total Sundry Costs | | 1,300 |
| | | Total for activity 1.1 | | | | 54,700 |
| | | 1.2 Piloting in selected countries, focusing on institutional capacity building and extending where applicable downstream in CBRM approach | 1.2.1 Travel costs | a) Air-tickets to two countries of TC | 6 persons x \$800 x 2 countries | 9,600 |
| | | | | b) Air-tickets to a country of PTC | 6 persons x \$800 | 4,800 |
| | | | | c) Local travel (vans, etc) | 3 countries x 20 persons x \$100 | 6,000 |
| | d) DSA+terminal(\$200) | | | 6 persons x 3 countries x 4 days x \$250 +\$200 | 18,200 | |
| | e) Seminars (meeting room, etc) | | | 3 countries x \$3000 | 9,000 | |
| | Total Travel costs | | | 47,600 | | |
| | 1.2.2 Consultant costs | | a) Consultant | 12 days x \$300 | 3,600 | |
| | Total Consultant Costs | | | 3,600 | | |
| | 1.2.3 Sundry costs | | a) Miscellaneous | Lump sum | 2,000 | |
| | Total Sundry Costs | | | 2,000 | | |
| | Total for activity 1.2 | | | | 53,200 | |
| | 1.3 Synergizing the existing SOPs to compile a Manual/Handbook of Synergized Standard Operating Procedures for Coastal Multi-Hazards Early Warning Systems | 1.3.1 Consultant costs | a) Consultant | | 2 years x (90 days/yr) x \$300 | 54,000 |
| | | | | Total consultant Costs | | 54,000 |
| | | 1.3.2 Personnel costs | a) International Staffs | | 5 persons x 30 days x \$350 | 52,500 |
| | | | | b) local staff costs for collecting hydro-meteorological and hazard data | 13 target countries x \$3000 | 39,000 |
| | | | Total Personnel Costs | | 91,500 | |
| 1.3.3 Mission costs (Representatives of TC/PTC, consultant visit ADRC and IOC office) | | a) Air-tickets to ADRC office in Japan | | 5 persons x \$1000 | 5,000 | |
| | | | b) Air-tickets to IOC office in Australia | 5 persons x \$1000 | 5,000 | |
| | | c) DSA | 5 persons x 4 days x \$ 350 | 7,000 | | |
| Total Travel costs | | | 17,000 | | | |
| 1.3.5 Publication costs | | a) Printing handbook | 500 copies x \$20 | 10,000 | | |
| Total Publication Costs | | 10,000 | | | | |
| 1.3.6 Sundry costs | a) Miscellaneous | Lump Sum | 2,000 | | | |
| Total Sundry Costs | | 2,000 | | | | |
| Total for activity 1.3 | | | | 174,500 | | |
| Total for activity 1 | | | | 282,400 | | |
| Activity 2: Conducting Training of users in the interpretation of EWS products for decision-making, media, etc. | 2.1 Conducting Training of users in the interpretation of EWS products for decision-making, media, etc. (3 days training) | 2.1.1 Travel costs | a) Air-tickets for participants | 50 persons x \$800 | 40,000 | |
| | | | b) Lumped per diem for participants | 50 persons x 4 nights x \$150 | 30,000 | |
| | | | Total Travel costs | | 70,000 | |
| | | 2.1.2 Personnel costs | a) Lectures costs | 5 experts x 3 days x \$300 | 4,500 | |
| | | | b) Air-tickets for lectures | 5 experts x \$1000 | 5,000 | |
| | | | c) DSA for lectures | 5 experts x 4 nights x \$250 | 5,000 | |
| | | | d) Drafting report | 2 persons x 3 days x \$300 | 1,800 | |
| | | Total Personnel Costs | | 16,300 | | |
| | | 2.1.3 Consultant costs | a) Consultant | 3 days x \$300 | 900 | |
| | | Total Consultant Costs | | 900 | | |
| | 2.1.4 Training costs | a) Meeting package (venue, etc) | 50 persons x 4 days x \$50 | 10,000 | | |
| | Total training Costs | | 10,000 | | | |
| | 2.1.5 Sundry costs | a) Miscellaneous | Lump sum | 1,823 | | |
| | Total Sundry Costs | | 1,823 | | | |
| | Total for activity 2.1 | | | | 99,023 | |
| | 2.2 Conducting working meeting on building a cooperation mechanism between TC and PTC for coastal multi-hazard EW information sharing and technical transferring for target countries. (2 days meeting) | 2.2.1 Travel costs | a) Air-tickets for participants | 20 persons x \$800 | 16,000 | |
| | | | b) Lumped per diem for participants | 20 persons x 3 nights x \$200 | 12,000 | |
| | | | Total Travel costs | | 28,000 | |
| | | 2.2.2 Personnel costs | a) Local staff support | lump sum | 6,000 | |
| | | | b) Drafting report | 2 persons x 3 days x \$300 | 1,800 | |
| Total Personnel Costs | | | 7,800 | | | |
| 2.2.3 Organizing costs | | a) Meeting package (venue, etc) | 20 persons x 3 days x \$50 | 3,000 | | |
| Total Organizing Costs | | | 3,000 | | | |
| 2.2.4 Sundry costs | a) Miscellaneous | Lump sum | 1,000 | | | |
| Total Sundry Costs | | 1,000 | | | | |
| Total for activity 2.2 | | | | 39,800 | | |
| Total for activity 2 | | | | 138,823 | | |
| Monitoring & Evaluation & Audit | Monitoring & Evaluation & Audit | Consultant costs | a) Consultant | 25 days x \$400 | 10,000 | |
| | | Total Consultant Costs | | 10,000 | | |
| | Travel costs | a) Air-ticket to Macao | 1 person x \$1000 | 1,000 | | |
| | | b) DSA | 1 person x 5 days x \$300 | 1,500 | | |
| | Total Travel costs | | 2,500 | | | |
| Personnel costs | a) Audit professional costs | Lump sum | 5,700 | | | |
| Total Personnel Costs | | 5,700 | | | | |
| Total for Monitoring & Evaluation | | | | 18,200 | | |
| Total for all activities | | | | 439,423 | | |

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|----------------------------|-----------|-------------------|-------------|
| Total Personnel Costs | \$ | 127,300.00 | 28% |
| Total Consultant Costs | \$ | 69,400.00 | 15% |
| Total Travel Costs | \$ | 207,100.00 | 45% |
| Total Training Costs | \$ | 10,000.00 | 2% |
| Total Organizing Costs | \$ | 7,500.00 | 2% |
| Total Publication Costs | \$ | 10,000.00 | 2% |
| Total Sundry Costs | \$ | 8,123.00 | 2% |
| Total Indirect Costs 4% | \$ | 17,577.00 | 4% |
| Total Project Costs | \$ | 457,000.00 | 100% |