

**Estimates of Costs for Activity 3 cost by NIDM**

Sl. No	Activity/ Particulars	Cost per trip/month/Unit/district	No of persons	Cost for activity per unit	No of units	Total cost for activity
<b><i>Activity I - Introduction workshop at each state (Assumption)</i></b>						
1	Travel expenses for workshop participants from districts	1,000.00	100.0	100,000	5	500,000
2	Accommodation expenses for participants for one night	1,000.00	100.0	100,000	5	500,000
3	Meals for workshop participants	650.00	100.0	65,000	5	325,000
4	Rental cost for space to conduct workshop	15,000.00	1.0	15,000	5	75,000
5	Printing and stationery costs	250.00	100.0	25,000	5	125,000
6	Rental cost for communication equipment for workshop	15,000.00	1.0	15,000	5	75,000
8	Travel cost for consultants	10,000.00	4.0	40,000	5	200,000
<b>Sub Total - A</b>				360,000		<b>1,800,000</b>
<b><i>Activity II - 10 Sectoral workshops at each State (5 per state) - Assumption</i></b>						
1	Travel expenses for workshop participants from districts	1,000.00	50.0	50,000	25	1,250,000
2	Accommodation expenses (assumed to be a day trip)	-	50.0	-	25	-
3	Meals for workshop participants	650.00	50.0	32,500	25	812,500
4	Rental cost for space to conduct workshop	15,000.00	1.0	15,000	25	375,000
5	Printing and stationery costs	250.00	50.0	12,500	25	312,500
6	Rental cost for communication equipment for workshop	10,000.00	1.0	10,000	25	250,000
<b>Sub Total - B</b>				120,000		<b>3,000,000</b>
<b><i>Activity III - Surveys at 3 coastal districts per state &amp; Coverage of 5% of population at 2 panchayats per district</i></b>						
1	Cost for survey team leader	25,000.00	1.0	25,000	4	100,000
2	Cost for field investigators (paid Rs 200 on per questionnaire basis assuming 5000 surveys per district)	1,000,000.00	1.0	1,000,000	15	15,000,000

3	Cost for data entry operators (2 persons per district i.e. 30 persons for 15 districts)	5,000.00	30.0	150,000	4	600,000
4	Travel cost (3000 per month for 4 months for 5 persons)	3,000.00	5.0	15,000	4	60,000
5	Printing and stationery costs	20000	1.0	20,000	15	300,000
6	Living costs for survey team					1,606,000
	<b>Sub Total - C</b>			<b>1,210,000</b>		<b>17,666,000</b>
	<b>Activity/ Particulars</b>	<b>Cost per trip/month/Unit/district</b>	<b>No of persons</b>	<b>Cost for activity per unit</b>	<b>No of units</b>	<b>Total cost for activity</b>
	<b>Activity IV - Validation workshop at 2 select states</b>					
1	Travel expenses for workshop participants from districts	1,000.00	100.0	100,000	2	200,000
2	Accommodation expenses for participants for one night	1,000.00	100.0	100,000	2	200,000
3	Meals for workshop participants	650.00	100.0	65,000	2	130,000
4	Rental cost for space to conduct workshop	15,000.00	1.0	15,000	2	30,000
5	Printing and stationery costs	250.00	100.0	25,000	2	50,000
6	Rental cost for communication equipment for workshop	15,000.00	1.0	15,000	2	30,000
8	Travel cost for consultants	10,000.00	4.0	40,000	2	80,000
	<b>Sub Total - D</b>			<b>360,000</b>		<b>720,000</b>
	<b>Activity/ Particulars</b>	<b>Cost per trip/month/Unit/district</b>	<b>No of persons</b>	<b>Cost for activity per unit</b>	<b>No of units</b>	<b>Total cost for activity</b>
	<b>Activity V - Validation workshop at National Level</b>					
1	Travel expenses for workshop participants from states	10,000.00	100.0	1,000,000	1	1,000,000
2	Accommodation expenses for participants for one night	5,000.00	100.0	500,000	1	500,000
3	Meals and living allowance for workshop participants	500.00	100.0	50,000	4	200,000
4	Rental cost for space to conduct workshop	15,000.00	1.0	15,000	1	15,000
5	Printing and stationery costs	250.00	100.0	25,000	1	25,000
6	Rental cost for communication equipment for workshop	15,000.00	1.0	15,000	1	15,000
8	Travel cost for consultants	10,000.00	4.0	40,000	1	40,000
	<b>Sub Total - E</b>			<b>1,645,000</b>		<b>1,795,000</b>
	<b>VI. Consultants Fees</b>					
	<b>Profile</b>	<b>Man months</b>	<b>Costs Rs/mnth</b>	<b>Multiplier</b>	<b>Total cost p.m</b>	<b>Total cost p.m X man months</b>

1	Team leader	3	175,000.00	3.00	525,000.00	1,575,000.00
2	Training specialist and evaluation expert	3	125,000.00	3.00	375,000.00	1,125,000.00
3	Disaster Management expert	2	125,000.00	3.00	375,000.00	750,000.00
4	Statistical analyst	3	75,000.00	3.00	225,000.00	675,000.00
5	Simulation designing expert	1	75,000.00	3.00	225,000.00	225,000.00
6	Consultant's overheads for execution of work					2,175,000.00
	<b>Sub Total - F</b>	<b>12</b>				<b>6,525,000.00</b>
	<b>VII. Cost of three experts hired by NIDM</b>	<b>Man months</b>	<b>Costs Rs/mnth/unit</b>	<b>Multiplier</b>	<b>Total cost p.m</b>	<b>Total cost p.m X man months</b>
1	Fees (assumed @ 1 month per expert)	3	165,000.00	1.50	247,500.00	742,500.00
2	Travel cost for meetings (5 meetings per expert @ 5000 per meeting)	1	75,000.00	1.00	75,000.00	75,000.00
	<b>Sub Total - G</b>					<b>817,500.00</b>
	<b>Sub-Total costs: A+B+C+D+E+F+G</b>					<b>32,323,500.00</b>
	Contingencies @ 15%					4,848,525.00
	<b>Grand total</b>					<b>37,172,025.00</b>