

## Anex I: Timetable of the project (item 12 of ICH-06)

| Activities   | Nov-18 | Dec-18 | Jan-19 | Feb-19 | Mar-19 |
|--|--------|--------|--------|--------|--------|
| Preparatory activities                             |        |        |        |        |        |
| Organization of community consultations            |        |        |        |        |        |
| Preparation of the audio-visual materials for file |        |        |        |        |        |
| Closure Activities                                 |        |        |        |        |        |

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## ANEX II: BUDGET

| Activity  | Description   | ICM Fund (in US\$) | State Party (in US\$) | Others (in US\$) | Total (in US\$)  |
|---|---|--------------------|-----------------------|------------------|------------------|
| <b>Preparatory activities</b>                             | <b>Sub-total:</b>   | <b>3,700.00</b>    | <b>0.00</b>           | <b>0.00</b>      | <b>3,700.00</b>  |
| Meetings of steering Committee                            | 2 meetings*5 members * 150 US\$= 1000 US\$  | 1,500.00           |                       |                  | 1,500.00         |
| Administrative Assistance                                 | 5 months * 400 US\$/month= 2000 US\$  | 2,000.00           |                       |                  | 2,000.00         |
| Translation, editing and printing                         | 2 meetings * 100 US\$= 200 US\$   | 200.00             |                       |                  | 200.00           |
| <b>Organization of community consultations</b>            | <b>Sub-total:</b>   | <b>1,600.00</b>    | <b>2,420.00</b>       | <b>0.00</b>      | <b>4,020.00</b>  |
| Consultant service contract                               | contracting a field expert to consult and advice the communities: 1000 US\$/service               | 1,000.00           |                       |                  | 1,000.00         |
| Accommodation   | 2 people* 1 night * 20 US\$* 12 prefectures=480 US\$  |                    | 480.00                |                  | 480.00           |
| Fuel  | 2000 km * 0. 25 US\$/km = 500 US\$  |                    | 500.00                |                  | 500.00           |
| Per diem (lodging, meals and incidentals)                 | 2 people* 2 days * 30 US\$* 12 prefectures=1440 US\$  |                    | 1,440.00              |                  | 1,440.00         |
| Translation service                                       | 50 pages * 10 US\$/pg = 500 US\$  | 500.00             |                       |                  | 500.00           |
| Communication costs                                       | postal&telecommunication costs per 4 months * 25 US\$/month=100 US\$                              | 100.00             |                       |                  | 100.00           |
| <b>Preparation of the audio-visual materials for file</b> | <b>Sub-total:</b>   | <b>3,800.00</b>    | <b>0.00</b>           | <b>0.00</b>      | <b>3,800.00</b>  |
| Research contract   | research, selecting of audio-visual materials and compilation of film scenario: 2000 US\$/service | 2,000.00           |                       |                  | 2,000.00         |
| video editor contract                                     | editing the short documentary video (5-10 min): 1300 US\$/service                                 | 1,300.00           |                       |                  | 1,300.00         |
| Subtitling of the video                                   | Translation and editing of the video scenario 100 US\$  | 100.00             |                       |                  | 100.00           |
| Photos production contract                                | 10 photos in high definition 200\$/service  | 200.00             |                       |                  | 200.00           |
| Author right costs  | for production of audio visual materials, the authors rights are forecasted 200 US\$              | 200.00             |                       |                  | 200.00           |
| <b>Closure Activities</b>                                 | <b>Sub-total:</b>   | <b>700.00</b>      | <b>0.00</b>           | <b>0.00</b>      | <b>700.00</b>    |
| expert assistance   | expert assistance needed for the assessment of the proposal file: 500 US\$/service                | 500.00             |                       |                  | 500.00           |
| Translation, editing and printing                         | 10 pages*10 US\$=100 US\$   | 100.00             |                       |                  | 100.00           |
| Miscellaneous costs                                       | consumables, communication and postal costs, bank charges, currency fluctuations: 100 US\$        | 100.00             |                       |                  | 100.00           |
| <b>Total</b>  |   | <b>9,800.00</b>    | <b>2,420.00</b>       | <b>0.00</b>      | <b>12,220.00</b> |

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