

Component	Output	Activity	Notes and Assumptions ID for each Activity	Financing source	GCF Cost categories	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Total costs (US\$)
Component 1	Output 1.1	Activity 1.1.1	A1	GCF	Local Consultants	6,000	12,000	12,000	12,000	12,000	12,000	12,000	6,000	84,000
					Professional/ Contractual Services	25,000	25,000	0	0	0	0	0	50,000	
					Training, workshops, and conference	5,750	11,500	2,300	2,300	2,300	2,300	2,300	31,050	
					GCF Total	36,750	48,500	14,300	14,300	14,300	14,300	8,300	165,050	
					Equipment	32,000	0	0	0	0	0	0	32,000	
		Activity 1.1.2	A2	GCF	Local Consultants	13,200	36,000	32,800	26,400	26,400	18,600	14,700	5,400	173,500
					Others	3,000	6,000	6,000	6,000	6,000	6,000	6,000	45,000	
					Staff	12,180	12,180	6,090	0	0	0	0	30,450	
					Training, workshops, and conference	7,800	25,350	23,050	22,050	18,450	18,450	18,450	152,050	
					Travel	3,000	19,350	22,600	20,600	20,600	16,350	16,350	135,200	
	Activity 1.1.3	A3	GCF	International Consultants	71,180	98,880	90,540	75,050	71,450	59,400	55,500	46,200	568,200	
				Local Consultants	0	9,357	0	0	0	0	0	9,357		
				Staff	58,290	82,320	79,170	73,500	73,500	49,950	31,200	15,600	463,530	
				Training, workshops, and conference	24,400	19,650	17,620	9,500	4,750	4,750	4,750	4,750	90,170	
				Travel	4,290	19,920	21,320	16,800	16,200	12,600	3,600	0	94,730	
		Activity 1.1.4	A4	GCF	International Consultants	3,800	7,760	2,400	2,800	0	0	0	0	18,680
					FAO	90,860	139,007	122,350	102,600	94,450	67,300	39,550	20,350	676,467
					FAO	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
					FAO Total	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	400,000
					GCF	14,250	19,000	14,250	0	0	0	0	0	47,500
	Activity 1.1.5	A5	GCF	International Consultants	31,988	33,975	41,063	32,400	32,400	32,400	16,200	8,100	228,525	
				Local Consultants	27,750	26,000	10,775	0	0	0	0	0	64,525	
				Others	0	12,000	3,600	0	0	0	0	0	15,600	
				Professional/ Contractual Services	5,630	9,500	8,090	0	0	0	0	0	23,220	
				Travel	79,618	100,475	77,778	32,400	32,400	32,400	16,200	8,100	379,370	
		Activity 1.2.1	A6	GCF	International Consultants	14,250	26,875	4,750	0	0	0	0	0	45,875
					Local Consultants	21,113	24,005	23,218	22,430	22,430	22,430	14,630	7,315	157,625
					Others	20,000	0	0	0	20,000	0	0	0	40,000
					Professional/ Contractual Services	25,000	0	0	0	0	0	0	0	25,000
					Training, workshops, and conference	17,600	10,775	10,775	0	0	0	0	0	39,150
Activity 1.3.1	A7	GCF	Local Consultants	14,800	38,750	35,150	35,150	35,150	23,950	11,200	11,200	205,350		
			Staff	6,330	10,200	3,870	0	0	0	0	0	20,400		
			Professional/ Contractual Services	119,093	110,805	77,763	57,580	77,580	46,380	25,830	18,570	533,406		
			Training, workshops, and conference	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	12,000		
			Travel	57,000	28,500	19,000	32,500	0	0	9,500	32,500	179,000		
	Activity 1.3.3	A7	GCF	Local Consultants	36,400	71,605	69,655	69,280	68,655	56,300	48,800	20,285	404,980	
				Others	20,000	0	0	0	20,000	0	0	0	40,000	
				Professional/ Contractual Services	15,000	3,000	3,000	53,000	3,000	3,000	3,000	53,000	136,000	
				Staff	29,800	26,950	16,800	6,650	6,650	6,650	6,650	6,650	106,800	
				Training, workshops, and conference	33,400	47,770	46,570	46,070	45,380	44,460	28,860	26,100	318,610	
Component 2	Output 2.1	Activity 2.1.1	B1	GCF	Local Consultants	26,920	27,520	24,000	28,160	16,600	13,120	16,640	20,000	172,960
					International Consultants	220,020	206,845	180,525	237,160	161,785	125,030	114,950	160,035	1,406,350
					Local Consultants	85,500	28,500	9,500	0	0	0	0	0	123,500
					Others	23,175	15,750	15,775	0	0	0	0	0	40,500
		Activity 2.1.2	B2	GCF	Professional/ Contractual Services	155,000	415,000	500,000	0	0	0	0	0	1,070,000
					Staff	21,810	21,810	8,120	0	0	0	0	0	51,740
					Training, workshops, and conference	34,500	36,600	14,400	0	0	0	0	0	85,500
					Travel	40,780	16,860	4,220	0	0	0	0	0	61,860
					GCF Total	370,765	534,520	547,815	0	0	0	0	0	1,453,100
	Activity 2.1.3	B3	GCF	International Consultants	1,038,288	1,288,832	1,161,070	569,090	501,965	394,810	316,330	311,555	5,881,937	
				Local Consultants	30,000	0	0	0	0	0	0	0	30,000	
				Local Consultants	19,000	19,000	19,000	19,000	0	0	0	0	76,000	
				Local Consultants	28,425	47,400	47,400	47,400	33,225	19,050	9,600	4,800	237,300	
				Others	83,100	16,200	16,200	16,200	16,200	16,200	16,200	16,200	271,500	
		Activity 2.1.4	B4	GCF	Professional/ Contractual Services	64,100	297,400	239,900	69,000	16,500	16,500	16,500	16,500	736,400
					Staff	74,540	71,820	72,835	33,250	33,250	28,500	28,500	28,500	371,195
					Training, workshops, and conference	16,750	71,400	41,750	58,950	30,450	30,200	13,200	0	262,700
					Travel	15,440	15,440	15,440	15,440	8,400	5,600	5,600	5,600	86,950
					GCF Total	331,355	536,660	452,525	259,240	213,025	116,050	89,600	71,600	2,072,065
Activity 2.1.5	B5	GCF	International Consultants	19,000	9,500	0	0	0	0	0	0	28,500		
			Local Consultants	20,338	28,077	21,777	15,477	15,477	15,477	15,477	7,738	139,838		
			Professional/ Contractual Services	5,000	268,950	5,000	5,000	5,000	5,000	0	0	293,950		
			Staff	32,480	43,645	35,525	30,450	20,300	10,150	10,150	0	182,700		
			Training, workshops, and conference	21,250	21,250	21,250	21,250	21,250	21,250	0	0	127,500		
	Activity 2.1.6	B5	GCF	Travel	14,540	11,020	7,500	7,500	7,500	7,500	7,500	7,500	70,500	
				Local Consultants	112,608	382,442	91,052	79,677	69,527	59,377	33,127	15,238	843,048	
				Local Consultants	38,000	38,000	0	0	0	0	0	0	76,000	
				Local Consultants	18,900	12,600	6,300	0	0	0	0	0	37,800	
				Others	60,000	0	0	0	60,000	0	0	0	120,000	
Activity 2.2.1	B4	GCF	Professional/ Contractual Services	100,000	400,000	500,000	500,000	400,000	100,000	0	0	2,000,000		
			Staff	56,800	235,000	137,300	72,400	27,400	26,400	26,400	0	881,700		
			Training, workshops, and conference	15,330	26,580	12,500	12,500	12,500	12,500	12,500	12,500	116,910		
			Travel	289,030	712,180	656,100	584,900	499,900	138,900	38,900	12,500	2,932,410		
			GCF Total	135,000	135,000	0	0	0	0	0	0	270,000		
	Activity 2.2.2	B4	GCF	Others	0	13,500	13,500	13,500	13,500	13,500	13,500	13,500	94,500	
				Professional/ Contractual Services	0	472,500	1,890,000	2,362,500	2,362,500	2,362,500	0	0	9,450,000	
				Staff	38,650	38,650	28,500	19,000	19,000	19,000	19,000	0	198,405	
				Training, workshops, and conference	14,250	14,250	14,250	14,250	14,250	14,250	0	0	85,400	
				Travel	5,600	5,600	5,600	5,600	5,600	2,800	0	0	36,400	
Activity 2.2.3	B5	GCF	BENEF Total	193,500	679,500	1,958,955	2,424,350	2,414,850	2,414,850	35,300	13,500	10,134,805		
			BENEF	0	100,950	403,800	504,750	504,750	504,750	0	0	2,019,000		
			GCF	0	415,000	830,000	1,037,500	1,037,500	830,000	0	0	4,150,000		
			Staff	38,650	38,650	28,500	19,000	19,000	19,000	19,000	0	201,450		
			Travel	5,600	5,600	5,600	5,600	5,600	2,800	0	0	36,400		
	Activity 2.2.4	B5	GCF	BENEF Total	44,250	459,250	874,250	1,071,600	1,062,100	854,600	21,800	0	4,387,850	
				BENEF	0	8,300	16,600	20,750	20,750	16,600	0	0	83,000	
				BENEF Total	0	8,300	16,600	20,750	20,750	16,600	0	0	83,000	
				BENEF Total	0	8,300	16,600	20,750	20,750	16,600	0	0	83,000	
				BENEF Total	0	8,300	16,600	20,750	20,750	16,600	0	0	83,000	
Output 2.1 Total	Activity 2.2.5	B5	GCF	Local Consultants	970,743	2,881,282	4,453,282	4,945,267	4,784,902	4,105,127	218,727	112,833	22,472,138	
				Local Consultants	370,743	2,881,282	4,453,282	4,945,267	4,784,902	4,105,127	218,727	112,833	22,472,138	
				Local Consultants	9,500	38,000	38,000	19,000	9,500	9,500	9,500	9,500	142,500	
				Local Consultants	64,500	318,075	318,075	258,225	143,550	89,625	48,675	44,775	1,285,500	
				Professional/ Contractual Services	0	165,000	121,000	62,000	25,000	0	0	0	373,000	
	Activity 2.2.6	C1	GCF	Staff	111,200	113,230	84,230	44,500	47,500	28,500	19,000	9,500	470,600	
				Training, workshops, and conference	8,000	48,800	63,400	82,900	82,900	49,000	4,000	4,000	343,100	
				Travel	12,640	12,640	9,120	9,840	6,320	6,320	2,800	2,800	62,480	
				GCF Total	205,840	695,845	643,825	479,465	324,270	182,945	83,875	61,075	2,677,240	
				Local Consultants	17,325	42,075	42,950	19,000	22,250	14,275	12,800	9,550	180,225	
Activity 2.3.1	C2	GCF	Others	40,000	0	0	0	40,000	0	0	0	80,000		
			Professional/ Contractual Services	1,000	500	8,500	10,500	10,500	10,500	8,500	60,500			
			Training, workshops, and conference	3,000	6,000	6,000	0	0	0	0	0	15,000		
			GCF Total	61,325	48,575	57,450	29,500	72,750	24,775	23,300	18,050	335,725		
			BENEF	0	225,000	375,000	375,000	375,000	150,000	0	0	1,500,000		
	Activity 2.3.2	C3	GCF	BENEF Total	0	225,000	375,000	375,000	375,000	150,000	0	0	1,500,000	
				RKDF	0	2,250,000	3,750,000	3,750,000	3,750,000	1,500,000	0	0	15,000,000	
				RKDF Total	0	2,250,000	3,750,000	3,750,000	3,750,000	1,500,000	0	0	15,000,000	
				BENEF Total	0	2,250,000	3,750,000	3,750,000	3,750,000	1,500,000	0	0	15,000,000	
				BENEF Total	0	2,250,000	3,750,000	3,750,000	3,750,000	1,500,000	0	0	15,000,000	
Output 3.1 Total	Activity 3.1.1	C1	GCF	Local Consultants	267,165	3,219,420	4,826,275	4,633,965	4,522,020	1,857,720	107,275	79,125	19,512,965	
				Local Consultants	267,165	3,219,420	4,826,275	4,633,965	4,522,020	1,857,720	107,275	79,125	19,512,965	
				Local Consultants	84,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500		

Activity	Notes and Assumptions ID for each Activity	GCF Cost categories	Costs description	Quantity	Unit	Unit cost (US\$)
Activity 1.1.1	A1	Training, workshops, and conference	Campaign events	135	Unit	230
		Professional/ Contractual Services	Design and publish communication material	2	Lumpsum	25,000
		Local Consultants	Communication Specialist	84	Month	1,000
Activity 1.1.2	A2	Travel	International travels	24	Trip	4,250
			Domestic travels	940	Trip	30
			National consultant travel (CD - Municipality / PUU / Leskhoz level including VGGT)	50	Trip	100
		Training, workshops, and conference	National forum	2	Unit	3,600
			Stakeholder Review and Planning Workshops	16	Unit	2,100
			International conferences (5 days / 7 participants)	7	Unit	14,250
			Training (Hall, material) (CD - Municipality / PUU / Leskhoz level including VGGT)	50	Unit	230
		Equipment	Office equipment	8	Set	2,000
			Laptops/ Printer	8	Set	2,000
		Others	Office utilities and O&M	7.5	Set	6,000
		Local Consultants	Capacity development specialist	63	Month	1,300
			Interpreter/ translator	84	Month	900
			National trainer (CD - Municipality / PUU / Leskhoz level including VGGT)	50	Day	320
			International Technical Advisor for forestry, rangeland and governance (P-5 level)	30	Day	1,015
		Staff	FAO co-financing for capacity building activities	8	Lumpsum	50,000
		Travel	International consultants travel (TOT including VGGT and mentoring to institutions)	1	Trip	3,520
			National consultant travel (for policy making and management of NR)	11	Trip	360
			FAO support (mission) for land tenure and VGGT	4	Trip	2,800
Activity 1.1.3	A3	Training, workshops, and conference	Gender training for project staff	4	Unit	3,600
			Training (Hall, material) for TOT including VGGT and mentoring to institutions	1	Unit	2,200
			Training (Hall, material) on policy making and management of NR	11	Unit	230
			Dialogues / workshops / meetings - Regional-District level including VGGT	36	Unit	2,100
		Local Consultants	NRM legislation specialist	36	Month	1,300
			CC/Ecosystem specialist	69	Month	1,300
			Gender specialist	84	Month	1,300
			ESMF/GRM Specialist	75	Month	1,300
			ESMP - Environmental and Social Management Plan specialists	40	Month	1,575
			Environmental and Social Management support consultancies	32	Month	1,575
			National trainer for policy making and management of NR	11	Unit	630
		Staff	FAO Technical assistance on land tenure and VGGT	65	Day	950
			International Technical Advisor for forestry, rangeland and governance (P-5 level)	28	Day	1,015
		International Consultants	International trainer (land tenure expertise)	1	Month	9,357
Activity 1.1.4	A4	Travel	National consultant Travel (Forest rangeland)	1	Trip	700
			International consultant travel (Forest-rangeland management)	1	Trip	3,520
			International consultant travel (land tenure Consultant)	2	Trip	3,520
			National consultant Travel for regulatory framework harmonization	2	Trip	700
			FAO support (mission) for regulatory framework harmonization	1	Trip	3,520
			International consultants travel for regulatory framework harmonization	2	Trip	3,520
		Training, workshops, and conference	Dialogues / workshops / meetings on Forest-rangeland management	1	Unit	3,600
			Consultation / Workshop - National (for legislation on tenure arrangements for forest-rangeland ecosystem)	1	Unit	3,600
			Consultation / Workshop - District (for legislation on tenure arrangements for forest-rangeland ecosystem)	4	Unit	2,100
		Local Consultants	National Forest rangeland consultant	1	Lumpsum	15,000
			National Forest rangeland consultant	5	Month	1,575
			NRM policy expert	75	Month	1,400
			Pasture specialist	75	Month	1,300
			National consultancies for regulatory framework harmonization	2	Month	1,575
		Staff	FAO support (honorarium) for regulatory framework harmonization	14.5	Day	950
			International Technical Advisor for forestry, rangeland and governance (P-5 level)	50	Day	1,015
		International Consultants	International Forest-rangeland management specialist	1	Month	9,500
			International forestry Consultant (PPP)	2	Month	9,500
			International consultancies for regulatory framework harmonization	2	Month	9,500
Activity 1.1.5	A5	Travel	FAO support (mission) for regulatory framework harmonization	1	Trip	3,520
			National consultant Travel (NRM consultant)	1	Trip	700
			National consultant Travel (Forestry consultant)	1	Trip	700
			International consultant travel (NRM specialist)	1	Trip	3,520
			International consultant travel (Forestry specialist)	1	Trip	3,520
			National consultant Travel for regulatory framework harmonization	2	Trip	700
			International consultants travel for regulatory framework harmonization	2	Trip	3,520
		Training, workshops, and conference	International (region) study tour for National Platform members	15	Unit	4,250
			Dialogues / workshops / meetings by NRM specialists (Legal arrangements for management and use of municipal (communal) forest)	1	Unit	3,600
			Dialogues / workshops / meetings (concept for management of municipal forest)	1	Unit	3,600
			Dialogues at regional / district level (National Stakeholders platform Policy Dialogue )	24	Unit	2,100
			Policy dialogues at national level (National Stakeholders platform Policy Dialogue )	24	Unit	3,500
		Others	Contingency	1	Lumpsum	40,000
		Professional/ Contractual Services	Methodology (NGO contracted) for National Stakeholders platform Policy Dialogue	1	Lumpsum	25,000
		Local Consultants	National Forestry consultant	5	Month	1,575
			Forestry specialist	75	Month	1,300
			Social Insurance (17.5% of national project personnel)	49100	Lumpsum	1
			National consultancies for regulatory framework harmonization	2	Month	1,575
		Staff	FAO support (honorarium) for regulatory framework harmonization	14.5	Day	950
			International Technical Advisor for forestry, rangeland and governance (P-5 level)	25	Day	1,015
		International Consultants	International Forestry specialist	1	Month	9,500
			International NRM specialist	1	Month	9,500

			National NRM consultant	5	Month	1,575
			International consultancies for regulatory framework harmonization	2	Month	9,500
Activity 1.2.1	A6	Travel	Field visits and monitoring activities	450	Trip	100
			National consultant travel (Cascade training to CLMGs on enhanced project / sectorial coordination via georeferencing)	36	Trip	360
			International consultant travel (Identification of software requirements and contract supervision)	2	Trip	3,520
			International consultant travel (Start-Up Training to PIU and implementing partners + refresher)	2	Trip	3,520
			FAO expertise travel (Georeferencing M&E)	8	Trip	2,800
			International consultant travel (M&E expertise)	8	Trip	2,800
			Expert travel (Georeferenced M&E for Mid-Term)	1	Trip	3,520
			Expert travel (Georeferenced Impact report)	1	Trip	3,520
			National consultant travel (CD - Municipality / PUU / Leskhoz level)	96	Trip	100
			International consultant travel (CD specialist)	2	Trip	3,520
			National consultant travel (CD - Regional-District level)	12	Trip	360
			International consultant travel (training specialist TOT)	1	Trip	3,520
			National consultant travel for CD - National level	3	Trip	360
			National Facilitator travel (Trainings to project stakeholders (CLMGs))	36	Trip	360
			International consultant travel (Georeferencing strategy)	3	Trip	3,520
		Training, workshops, and conference	Stakeholders engagement Evidence-based M&E Workshops	35	Unit	2,100
			Training (Hall, material) for Cascade training to CLMGs on enhanced project / sectorial coordination via georeferencing	36	Unit	230
			Training (Hall, material) for identification of software requirements	2	Unit	700
			Training (Hall, material) for start-Up Training to PIU and implementing partners + refresher	2	Unit	500
			Training (Hall, material) for CD - Regional-District level	12	Unit	230
			Training (Hall, material) for CD - National level	9	Unit	230
			Training (Hall, material) - CD - Municipality / PUU / Leskhoz level	4	Unit	230
			Training (Hall, material) (TOT)	1	Unit	500
			Consultation / Workshop - District (2 / district/ year) on GIS / Georeferencing evidence-based monitoring	56	Unit	2,100
			Consultation / Workshop - National (4 / year until Y4, 3 from Y5) on GIS / Georeferencing evidence-based monitoring	28	Unit	3,600
			Training (Hall, material) to project stakeholders (CLMGs)	36	Unit	230
			Training (Hall, material) for TOT georeferencing strategy	3	Unit	500
		Equipment	M&E and Reporting (miscellanea costs)	8	Lumpsum	1,500
		Others	Contingency	1	Lumpsum	40,000
		Professional/ Contractual Services	Software	1	Lumpsum	15,000
			IT Maintenance	7	Lumpsum	3,000
			Mid-term and Final Livelihood survey (for impact assessment)	2	Lumpsum	50,000
		Local Consultants	Social Insurance (17.5% of national project personnel)	150385	Lumpsum	1
			National Trainer (Cascade training to CLMGs on enhanced project / sectorial coordination via georeferencing)	36	Month	625
			National Facilitator (Identification of software requirements)	2	Month	1,575
			National Facilitator (Start-Up Training to PIU and implementing partners + refresher)	2	Month	375
			M&E specialist for Evidence-based Project Planning, Monitoring and Evaluation System	87	Month	1,150
			GIS Specialist for Evidence-based Project Planning, Monitoring and Evaluation System	87	Month	1,150
			National trainer (CD - Municipality / PUU / Leskhoz level)	96	Month	320
			National trainer (CD - Regional-District level)	12	Month	625
			National trainer for CD - National level	3	Month	625
			National Facilitator (TOT)	1	Month	375
			National Facilitator (Trainings to project stakeholders (CLMGs))	36	Month	625
			National Facilitator (TOT georeferencing strategy)	3	Month	375
		Staff	FAO expertise on Georeferencing M&E	59	Day	950
			International Technical Advisor for forestry, rangeland and governance (P-5 level)	50	Day	1,015
		International Consultants	Georeferenced M&E Mid-Term reporting expert	1	Month	9,500
			Georeferenced Impact Report expert	1	Month	9,500
			impact assessment specialists	130	Day	500
			International training specialist (Identification of software requirements and contract supervision)	2	Month	9,500
			International training specialist (Start-Up Training to PIU and implementing partners + refresher)	2	Month	9,500
			International CD specialist (Capacity Needs Assessment of Pasture / Forest / Ecosystem stakeholders)	2	Month	9,500
			International training specialist (TOT)	1	Month	9,500
			International training specialist (Georeferencing strategy)	3	Month	9,500
Activity 1.3.1	A7	Travel	International consultant travel (land tenure Consultant)	2	Trip	3,520
			International consultant travel (NRM specialist)	3	Trip	3,520
			International consultant travel (Forestry specialist)	3	Trip	3,520
			National consultants travel (NRM specialists)	12	Trip	700
			FAO experts travel (NRM)	2	Trip	2,800
			National consultants travel (Forestry and NRM specialists)	3	Trip	700
			International consultant travel for analysis and preparation of training modules	2	Trip	3,520
			ITA Travel (TOT on CLMGs capacities)	1	Trip	3,520
			ITA Travel (TOT for CLMG training on revised policy)	1	Trip	3,520
			ITA Travel (TOT improve CLMGs skills capacities)	1	Trip	3,520
		Training, workshops, and conference	Dialogues / workshops / meetings (including district level) for management concept of municipal forest	8	Unit	3,600
			Dialogues / workshops / meetings for legal arrangements for management and use of municipal forest	12	Unit	3,600
			Consultation / Workshop - District for legislation on tenure arrangements for forest-rangeland ecosystem	4	Unit	2,100
			Consultation / Workshop - National for legislation on tenure arrangements for forest-rangeland ecosystem	1	Unit	3,600
			Training (Hall, material) for TOT on CLMGs capacities on climate change adaptation / mitigation	1	Unit	500
			Training (Hall, material) for TOT for CLMG training on revised policy/strategy / tenure arrangements (including VGGT)	1	Unit	500

			Training (Hall, material) for TOT Improve CLMGs skills and capacities	1	Unit	500
		Others	Contingency	1	Lumpsum	20,000
		Professional/ Contractual Services	CLMGs mobilization and INRMCRP design (outreach include: PUU, Leskhoz, AA institutions...)	50	Lumpsum	20,000
			Contract (NGO TBD) for management concept of municipal forest	1	Lumpsum	40,000
			Contract with NGO for methodology and training modules on pasture-forest ecosystem management	2	Lumpsum	15,000
		Local Consultants	National land tenure consultant	10	Month	1,575
			National NRM specialists	12	Month	1,575
			National Forestry and NRM specialists	3	Month	1,575
			NTA Facilitator (TOT on CLMGs capacities on climate change adaptation / mitigation)	1	Month	375
			NTA Facilitator (TOT for CLMG training on revised policy/strategy / tenure arrangements (including VGGT))	1	Month	375
			NTA Facilitator (TOT Improve CLMGs skills and capacities)	1	Month	375
		Staff	FAO expertise on NRM	16	Day	950
			International Technical Advisor for forestry, rangeland and governance (P-5 level)	36	Day	1,015
		International Consultants	International land tenure Consultant	2	Month	9,500
			International Forestry specialist	3	Month	9,500
			International NRM specialist	3	Month	9,500
			International TA accompanying (covering CC, VGGT, Earth Map	2	Month	9,500
			ITA Honorarium TOT on CLMGs capacities	1	Month	9,500
			ITA Honorarium TOT for CLMG training on revised policy	1	Month	9,500
			ITA Honorarium TOT improve CLMGs skills capacities	1	Month	9,500
Activity 2.1.1	B1	Travel	FAO experts' travels	5	Trip	2,800
			Int. Consultant travel( for Land Tenure including TOT)	8	Trip	3,520
			FAO experts' travels (Agricultural Specialists (including for IPM)	8	Trip	2,800
			FAO experts' travels (land tenure including for TOT)	8	Trip	2,800
		Training, workshops, and conference	Support to institutional dialogue (Leskhoz - communities)	50	Unit	650
			Follow-up regular institutional dialogue (Leskhoz - communities)	225	Unit	330
			International (region) study tour (for Leskhoz leaders)	20	Unit	2,850
			Refresher trainings on forestry and nurseries	190	Unit	330
			Support to policy dialogue (for legislation on tenure arrangements for forest-rangeland ecosystem)	50	Unit	650
			Local study tour (for Leskhoz staff)	75	Unit	50
		Equipment	vehicle (Niva 4WD)	2	Unit	15,000
		Others	vehicle O&M	7.5	Lumpsum	8,100
			Contingency	1	Lumpsum	150,000
			Vehicles O&M ( Including insurance, gasoline, O&M)	7.5	Lumpsum	8,100
		Professional/ Contractual Services	Forestry specific trainings including gender training, institutional support, task forces establishment, fire management teams	50	Lumpsum	4,000
			Evidence based / georeferenced M&E (progress in planting, safeguards, carbon sequestration, ...)	330	Lumpsum	330
			Establishment of community / Leskhoz tree nurseries (1 per community, plus 15)	65	Lumpsum	3,500
			Technical Trainings on forestry (including IPM)	50	Lumpsum	4,000
		Local Consultants	Drivers (2)	168	Month	400
			Forestry specialists	54	Month	1,575
			National Experts in Forestry PPP and in Legal matters	54	Month	1,575
		Staff	FAO Agricultural Specialists (including for IPM)	120	Day	950
			FAO Forestry expert on Private Public Partnership	30	Day	950
			FAO Land tenure expert (including for TOT)	120	Day	950
			International Technical Advisor for forestry, rangeland and governance (P-5 level)	113	Day	1,015
		International Consultants	Int. Consultant on Land Tenure (including for TOT)	8	Month	9,500
Activity 2.1.2	B2	Travel	INRMCRP assessment and monitoring (including control plots)	600	Trip	100
			Int. Consultant travel (Pasture management)	3	Trip	3,520
		Training, workshops, and conference	International study tours on Pasture management	30	Lumpsum	4,250
		Professional/ Contractual Services	Public Awareness on Pasture Management	6	Lumpsum	5,000
			Conduct M&E in pastureland (LOA to Pasture Dept.)	1	Lumpsum	263,950
		Local Consultants	National consultant on Pasture management	20	Month	1,575
			Social Insurance (17.5% of national project personnel)	15938	Lumpsum	1
			Pasture Monitoring Specialist (pasture dept.)	84	Month	1,100
		Staff	International Technical Advisor for forestry, rangeland and governance (P-5 level)	180	Day	1,015
		International Consultants	Int. Consultant on Pasture management	3	Month	9,500
Activity 2.1.3	B3	Travel	Evidence based / georeferenced M&E (pasture management/ rotation)	355	Unit	250
			International consultants travels (NR management)	8	Trip	3,520
		Training, workshops, and conference	Training of trainers (pasture rotation and evidence-based rangeland M&E)	45	Unit	5,000
			Accompaniment on M&E for local cadres	235	Unit	330
			Refresher trainings for local cadres on pasture rotation and evidence-based rangeland M&E	155	Unit	330
			Training of Trainers for local institutions leaders (INRMCRP management and implementation)	40	Unit	2,100
			International (region) study tour (Regional - for local stakeholders) for INRMCRP implementation on pasture management	20	Unit	2,850
			Local level training first session (including gender dimension) for INRMCRP implementation on pasture management	50	Unit	650
			Refresher Training (including gender dimension) for INRMCRP implementation on pasture management	150	Unit	330
			Local study tour for INRMCRP implementation on pasture management	100	Unit	50
		Others	Contingency	1	Lumpsum	120,000
		Professional/ Contractual Services	Facilitation of implementation of INRMCRP (lumpsum per CLMG)	100	Lumpsum	20,000
		Local Consultants	National consultants (TOT on INRMCRP management and implementation)	24	Month	1,575
		International Consultants	International consultancies on NR management	8	Month	9,500
Activity 2.1.4	B4		Community contributions to A/R	1	Lumpsum	1,449,000
			Community contributions to forest restoration	1	Lumpsum	570,000
		Travel	ITA Travel (Forestry expertise)	13	Trip	2,800
		Training, workshops, and conference	Study tours organized on investment in A/R and forest enrichment	30	Unit	2,850
		Equipment	Equipment for A/R and forest enrichment (Leskhoz)	6	Unit	45,000
		Others	Equipment O&M for A/R and forest enrichment (Leskhoz)	21	Unit	4,500

		Professional/ Contractual Services	Seedlings for afforestation/ reforestation (various seedling types (Spruce, Juniper, Poplar, Walnut, Pistachio etc.); 0.22 USD/seedling; 3000 ha) ; Planting plot (1x2 m); Number of plots per ha (650 plot/ha); Number of trees per plot (8 tree/plot); Number of trees per ha (5200 tree/ha)	1	Lumpsum	2,312,300
			Seedlings for forest enrichment (various seedling types (Spruce, Juniper, Poplar, Walnut, Pistachio etc.); 4.04 USD/seedling; 3000 ha); Survival rate (70%); Number of trees (131 tree/ha)	1	Lumpsum	2,039,460
			Equipment/ service contracting (incl. fences; labour (Preparation of plots, Seedling preparation and planting, Soil loosening (3 times), Weeding between plots, Mulching, Fence installation); transport (Seedling, Transportation of seedlings, Fence); 3000 ha)	1	Lumpsum	4,387,700
			Equipment/ service contracting for forest enrichment (incl. fences; labour (Seedling preparation and planting, Soil loosening (3 times)); transport (seedlings); 3000 ha)	1	Lumpsum	710,540
		Staff	FAO Forestry expertise	180	Day	950
			International Technical Advisor for forestry, rangeland and governance (P-5 level)	27	Day	1,015
Activity 2.1.5	B5		Community contributions to forest restoration	1	Lumpsum	83,000
		Travel	ITA travel (livestock and pasture expertise)	13	Trip	2,800
		Equipment	Equipment / material / contracting for rangeland rehabilitation (excavator for road infrastructure improvement, bridge, waterpoint, equipment and medicine for veterinary clinics, shade shelters, shade copses, wind breaks, seed increase production field, O&M)	1	Unit	4,150,000
		Staff	FAO livestock and pasture expertise	180	Day	950
			International Technical Advisor for forestry, rangeland and governance (P-5 level)	30	Day	1,015
Activity 3.1.1	C1	Travel	ITA Market Assessment and Business Development - travel	3	Trip	3,520
			ITA Marketing and Communication - travel	5	Trip	3,520
			ITA Development of training modules on Green Economy & FL - travel	1	Trip	3,520
			ITA Travel (business development)	11	Trip	2,800
		Training, workshops, and conference	Training on Green Economy & FL - travel & material	160	Unit	285
			Support to NTFP Association (apex of smallholders)	11	Unit	4,000
			#Quality parameters testing /12	4	Unit	1,500
			#Export promotion/14	11	Unit	22,500
		Professional/ Contractual Services	#Development of knowledge material on GFP/10	10	Lumpsum	6,000
			#Product Certification /11	10	Lumpsum	25,000
			#Promotional material (TV spots, flyers, etc.)/13	9	Lumpsum	7,000
		Local Consultants	NTA Food Retail & Marketing (domestic market) - honorarium	57	Month	1,575
			Component Coordinator	87	Month	1,300
			TOT Green Economy & Financial Literacy	32	Month	1,575
			# Training on Green Economy & Financial Literacy/3	320	Day	300
			Support on business plans design and appraisal	64	Month	1,575
			# Development of training modules/ 4	18	Month	1,575
			# Field Livestock Advisory Service provision /5	192	Month	1,575
			# Training of NTFP harvesters/6	120	Month	1,575
			# Training of growers/7	18	Month	1,575
			# Training of processors /8	225	Day	500
			Training of aggregators ("brokers")	75	Month	1,575
			Monitoring and mentorship for business development	36	Month	1,575
		Staff	# ITA Market Assessment and Business Development - honorarium / 1	24	Month	9,500
			FAO Expertise on business development	155	Day	950
			International Technical Advisor for forestry, rangeland and governance (P-5 level)	94	Day	1,015
		International Consultants	ITA Marketing and Communication - honorarium	14	Month	9,500
			#ITA Development of training modules on Green Economy & FL/9	1	Lumpsum	9,500
Activity 3.1.2	C2	Training, workshops, and conference	Workshops in Bishkek & Osh on agribusinesses	10	Unit	1,500
		Others	Contingency	1	Lumpsum	80,000
		Professional/ Contractual Services	Web-design of the portal and maintenance	4.5	Lumpsum	1,000
			Knowledge generation and dissemination with portal promotion (information campaign)	28	Lumpsum	2,000
		Local Consultants	NTA Value Chain Analysis (nuts & fruits)	15	Month	1,575
			# Field Data Collection (by project numerators)/2	575	Day	65
			Geospatial Data Analysis	32	Month	1,575
			Stock-taking & content development on market opportunities and requirements	31	Month	1,575
			Training & mentorship of numerators & analysts for value chain mapping	50	Day	400
Activity 3.1.3	C3		Credit lines for agribusinesses	1	Lumpsum	15,000,000
			Beneficiaries contribution for agribusinesses	1	Lumpsum	1,500,000
PMC	D1	Travel	Field Visits	16	Trip	500
		Equipment	Photocopier heavy duty	1	Unit	5,000
			Other Office Equipment	2	Set	7,000
			Accounting software	1	Unit	15,000
			Vehicle: 1 Sedan	1	Unit	25,000
			Equipment O&M (consumable and stationery)	8	Lumpsum	4,500
			Laptops (with multifunction ancillary equipment)	6	Unit	2,000
			Computer sets (desktop with multifunction ancillary equipment)	6	Unit	1,500
		Others	Utilities (electricity, water, other)	8	Lumpsum	5,000
			Other miscellaneous operating costs (communication, bank charges...)	7.5	Lumpsum	10,000
			Vehicles O&M (including insurance)	7.5	Lumpsum	4,300
			Office spaces (SAEPF)	8	Lumpsum	5,000
			Office spaces (ARIS)	8	Lumpsum	5,310
			Office spaces (MAFIM)	8	Lumpsum	4,625
		Local Consultants	Short-term Consultancies (for gender, targeting, project management, knowledge management, communication strategy, etc.)	25	Unit	5,000
			Project Coordinator	96	Month	1,500
			Financial Specialist	96	Month	1,300
			Senior Procurement Specialist	96	Month	1,300
			Senior Accountant	96	Month	1,300
			M&E and planning team leader	96	Month	1,300
			Secretary	96	Month	400
			Driver	96	Month	400
			Staff time (SAEPF)	8	Lumpsum	37,500

			Staff time (ARIS)	8	Lumpsum	37,500
			Staff time (MAFIM)	8	Lumpsum	35,000
			Social Insurance (17.5% of national project personnel)	112200	Lumpsum	1
		International Consultants	Short term international consultancies (procurement, project management, etc. )	13	Month	15,000