

16/7/2018



UN Development Programme Regional Centre - Istanbul

Project: 00095244
Project Title: Nagoya Protocol
Start Year: 2016
End Year: 2019

Implementing Partner: UNDP

Responsible Parties:
 ETH-National Execution (Govern
 RWA-National Execution
 sud-National Execution
 COL-Instituto Amazonico Inves
 UNDP
 Rwanda Environment Management
 ETH-Ethiopian Biodiversity Ins
 SDN - Higher Council Environ&N
 BLR_Genetics Cytology Institut

Revision Type: General Revision 13

Budget (US\$) as of Last Revision on 16-July-2018		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	10,385,866.44
Total Budget (201 and Beyond)		10,385,866.44
Total Utilization (2017 and Prior)		1,407,807.07
Project Total		12,000,000.00
Unprogrammed/Unfunded		206,326.49

Project Description:

This budget revision has been done for Output 99240 Nagoya Protocol UNDP-GEF Global ABS Project 95244 for UNDP Uruguay, Rwanda, Seychelles, Mongolia, and Colombia components in the multi-year AWP, as following:

- Colombia to reprogramme unspent balance \$4,000 from 2017 to 2019 and rephase \$35,588 from 2018 to 2019. And to assign \$190,874 (\$135,229 in 2018 and \$55,645 in 2019) to the Responsible Party – SINCHI as per Letter of Agreement signed with UNDP under Implementing Agency Code 10902, and keep the remaining (UNDP \$146,876 + DPC \$12,250) under UNDP Implementing Agency Code 001981.
- Uruguay to reprogramme unspent balance \$17,599.40 from 2017 to 2018 (\$11,074) and 2019 (\$6,525.40)
- Rwanda to repogramme unspent balance \$1,851.15 from 2017 to 2019 and rephase \$137,510.25 from 2018 to 2019. And to clear the generic Implementing Code for UNDP Rwanda CO Implementing Partner REMA from 1437 to 9139 as requested by HQ - IA 9139 \$110,797.86 (2017 \$3405.90, 2018 \$46,284.35 and 2019 \$61,107.61), IA UNDP \$226,952.14 (2017 \$2,043.74, 2018 \$75,830.40 and 2019 \$149,078.00), DPC \$12,250.
- Seychelles to rephase \$121,748.51 from 2018 to 2019.
- Mongolia to reprogramme unspent balance \$16,842.71 from 2017 to 2018 (\$13,088.44) and 2019 (\$3,754.27)
- To make corrections between budget accounts under Operating Units SVK, KEN, SDN with total amounts remain unchanged.

The unprogramme amount of \$206,326.49 is due to unspent balance from 2017 and it will be budgeted in the next budget revisions, given the corrections being made to align 2017 utilization to CDR expenses as per GEF procedures.

Budget of the multi-year project:
 2016 expenses = \$402.49
 2017 utilization = \$1,388,532.12 as per CDR + \$225,198.95 KK transactions with 2017 budget date = \$1,613,731.07 (Global \$930,658.00 + UNV \$0.00; UNDP COs \$683,073.07)
 2018 = \$6,279,354.20 (Global \$1,121,949.00; UNV \$128,900; UNDP COs \$5,028,505.20)
 2019 = \$4,106,512.24 (Global \$1,397,990.51; UNV \$20,100; UNDP COs \$2,688,421.73)
 TOTAL = \$12,000,000.00 (Global \$3,451,000.00; UNV \$149,000.00; UNDP COs \$8,400,000.00)

Prepared by: Handan Bezci, UNDP-GEF Global ABS Project Associate

Agreed by: Alejandro Lago, UNDP-GEF Global ABS Project Manager

Cleared by: Yuliya Zhgun, Operations Analyst

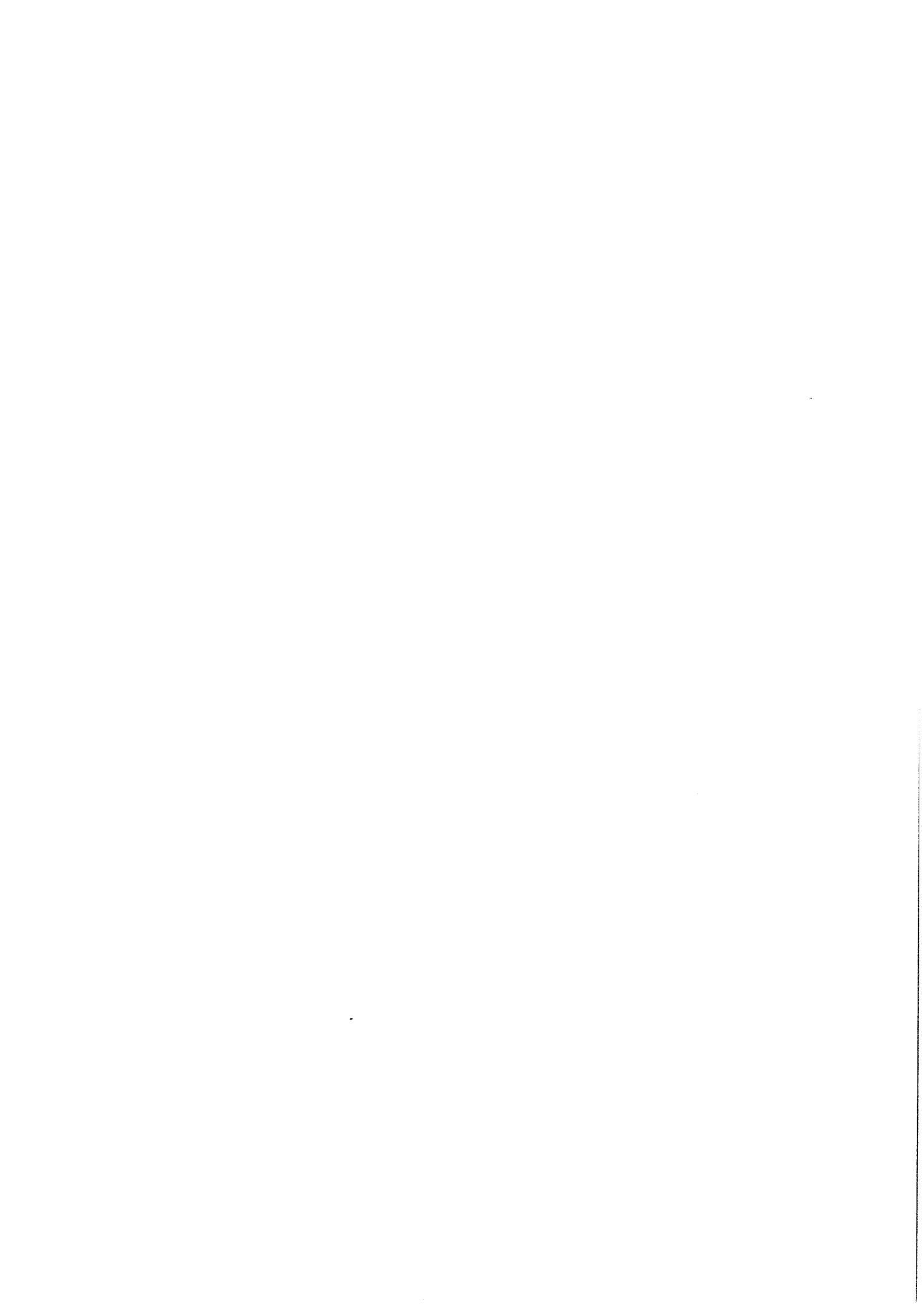
Approved by: Ekaterina Paniklova, Senior Programme Coordinator

19.07.2018

 19.07.2018

 19.07.18

16/7/2018





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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
0009240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEF Trustee	72100	Contractual Services-Companies	252,073.17
				UNDP	62000	GEF Trustee	72200	Equipment and Furniture	13,300.00
				ETH-National Execution (Gover	62000	GEF Trustee	75700	Training, Workshops and Confer	0.00
				ETH-National Execution (Gover	62000	GEF Trustee	71600	Travel	0.00
				UNDP	62000	GEF Trustee	72900	MDTF & DBS Reporting	2,000.00
				BLR_Genetics Cytology Institut	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	6,750.00
				ETH-Ethiopian Biodiversity Ins	62000	GEF Trustee	72500	Supplies	3,000.00
				sud-National Execution	62000	GEF Trustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEF Trustee	71300	Local Consultants	540,071.67
				UNDP	62000	GEF Trustee	72500	Supplies	3,690.00
				sud-National Execution	62000	GEF Trustee	75700	Training, Workshops and Confer	0.00
				sud-National Execution	62000	GEF Trustee	71300	Local Consultants	0.00
				ETH-Ethiopian Biodiversity Ins	62000	GEF Trustee	75700	Training, Workshops and Confer	15,949.00
				UNDP	62000	GEF Trustee	71500	UN Volunteers	14,984.00
				BLR_Genetics Cytology Institut	62000	GEF Trustee	71800	Contractual Services-Imp Parth	45,825.00
				BLR_Genetics Cytology Institut	62000	GEF Trustee	72100	Contractual Services-Companies	8,000.00
				UNDP	62000	GEF Trustee	75700	Training, Workshops and Confer	465,182.38
				SDN - Higher Council Environ&N	62000	GEF Trustee	75700	Training, Workshops and Confer	14,865.00
				UNDP	62000	GEF Trustee	71200	International Consultants	293,167.00
				UNDP	62000	GEF Trustee	76100	Foreign Exchange Currency Los	0.00
BLR_Genetics Cytology Institut	62000	GEF Trustee	74500	Miscellaneous Expenses	2,850.00				
UNDP	62000	GEF Trustee	61300	Salary & Post Adj Cst-IP Staff	250,000.00				
UNDP	62000	GEF Trustee	72300	Materials & Goods	2,836.00				
ETH-National Execution (Gover	62000	GEF Trustee	72500	Supplies	0.00				
BLR_Genetics Cytology Institut	62000	GEF Trustee	75700	Training, Workshops and Confer	14,346.00				
BLR_Genetics Cytology Institut	62000	GEF Trustee	72400	Communic & Audio Visual Equip	4,260.00				
SDN - Higher Council Environ&N	62000	GEF Trustee	72100	Contractual Services-Companies	110,928.00				
UNDP	62000	GEF Trustee	72600	Grants	80,000.00				



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	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71600	Travel	188,812.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	71300	Local Consultants	23,011.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	71200	International Consultants	4,070.00
				ETH-National Execution (Gover	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	71600	Travel	4,805.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,776.94
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	28,347.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	72800	Information Technology Equipm	2,400.00
				ETH-National Execution (Gover	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	72400	Communic & Audio Visual Equip	12,000.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	71300	Local Consultants	14,000.00
				ETH-National Execution (Gover	62000	GEFTrustee	71300	Local Consultants	0.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	73100	Rental & Maintenance-Premises	8,501.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	54,500.00
				SDN - Higher Council Environ&N	62000	GEFTrustee	71300	Local Consultants	21,229.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	72200	Equipment and Furniture	3,340.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	24,628.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	24,838.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	182,863.00
				UNDP	62000	GEFTrustee	71800	Contractual Services-Imp Partn	0.00
	2. Bio-discovery efforts	6/7/2016	31/5/2019	ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	71300	Local Consultants	20,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	470,197.30
				UNDP	62000	GEFTrustee	71200	International Consultants	129,951.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	72300	Materials & Goods	19,000.00
				ETH-National Execution (Gover	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	66,833.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	74500	Miscellaneous Expenses	400.00
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00



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	2. Bio-discovery efforts	6/7/2016	31/5/2019	BLR_Genetics Cytology Institut	62000	GEF Trustee	72200	Equipment and Furniture	2,500.00
				BLR_Genetics Cytology Institut	62000	GEF Trustee	71300	Local Consultants	11,000.00
				Rwanda Environment Management	62000	GEF Trustee	75700	Training, Workshops and Confer	10,500.00
				BLR_Genetics Cytology Institut	62000	GEF Trustee	75700	Training, Workshops and Confer	10,400.00
				sud-National Execution	62000	GEF Trustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEF Trustee	76100	Foreign Exchange Currency Los	0.00
				UNDP	62000	GEF Trustee	61300	Salary & Post Adj Cst-IP Staff	250,000.00
				UNDP	62000	GEF Trustee	73100	Rental & Maintenance-Premises	12,816.00
				UNDP	62000	GEF Trustee	71600	Travel	136,625.36
				UNDP	62000	GEF Trustee	72800	Information Technology Equipm	11,000.00
				UNDP	62000	GEF Trustee	71500	UN Volunteers	42,500.00
				ETH-Ethiopian Biodiversity Ins	62000	GEF Trustee	71600	Travel	7,000.00
				BLR_Genetics Cytology Institut	62000	GEF Trustee	72400	Communic & Audio Visual Equip	5,400.00
				Rwanda Environment Management	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	62000	GEF Trustee	72500	Supplies	5,974.00
				UNDP	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	59,986.00
				UNDP	62000	GEF Trustee	75700	Training, Workshops and Confer	304,567.00
				UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	10,100.00
				ETH-Ethiopian Biodiversity Ins	62000	GEF Trustee	75700	Training, Workshops and Confer	37,064.00
				BLR_Genetics Cytology Institut	62000	GEF Trustee	71800	Contractual Services-Imp Partn	23,720.00
				UNDP	62000	GEF Trustee	72100	Contractual Services-Companies	219,500.00
				UNDP	62000	GEF Trustee	71800	Contractual Services-Imp Partn	0.00
				SDN - Higher Council Environ&N	62000	GEF Trustee	75700	Training, Workshops and Confer	13,131.00
				RWA-National Execution	62000	GEF Trustee	71800	Contractual Services-Imp Partn	0.00
				RWA-National Execution	62000	GEF Trustee	75700	Training, Workshops and Confer	0.00
				ETH-National Execution (Gover	62000	GEF Trustee	75700	Training, Workshops and Confer	0.00
				BLR_Genetics Cytology Institut	62000	GEF Trustee	72500	Supplies	7,500.00
				Rwanda Environment Management	62000	GEF Trustee	71800	Contractual Services-Imp Partn	22,784.35



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	2. Bio-discovery efforts	6/7/2016	31/5/2019	COL-Instituto Amazonico Inves	62000	GEFTrustee	72100	Contractual Services-Companies	135,229.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	525.00
				ETH-National Execution (Gover	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				Rwanda Environment Managemen	62000	GEFTrustee	74500	Miscellaneous Expenses	6,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,740.00
				SDN - Higher Council Environ&N	62000	GEFTrustee	71300	Local Consultants	2,000.00
	UNDP	62000	GEFTrustee	72600	Grants	12,000.00			
	3. ILC capacities	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	91,010.00
				UNDP	62000	GEFTrustee	71800	Contractual Services-Imp Partn	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	9,490.00
				ETH-National Execution (Gover	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,400.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00
UNDP				62000	GEFTrustee	71600	Travel	83,266.00	
				UNDP	62000	GEFTrustee	72500	Supplies	6,699.00
				UNDP	62000	GEFTrustee	71200	International Consultants	71,191.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	188,918.04
				BLR_Genetics Cytology Institut	62000	GEFTrustee	71800	Contractual Services-Imp Partn	11,500.00
				UNDP	62000	GEFTrustee	74100	Professional Services	1,245.00
				ETH-National Execution (Gover	62000	GEFTrustee	75700	Training, Workshops and Confe	0.00
				UNDP	62000	GEFTrustee	72600	Grants	8,000.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	75700	Training, Workshops and Confe	2,500.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	71300	Local Consultants	5,350.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	379.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	71200	International Consultants	3,000.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	74500	Miscellaneous Expenses	150.00
				UNDP	62000	GEFTrustee	71500	UN Volunteers	15,000.00



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	3. ILC capacities	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	64,061.63				
				ETH-National Execution (Gover	62000	GEFTrustee	71300	Local Consultants	0.00				
				ETH-National Execution (Gover	62000	GEFTrustee	71600	Travel	0.00				
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	75700	Training, Workshops and Confer	19,250.00				
				BLR_Genetics Cytology Institut	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,600.00				
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	229,201.00				
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	72500	Supplies	1,000.00				
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	0.00				
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	54,301.00				
				UNDP	62000	GEFTrustee	76100	Foreign Exchange Currency Los	0.00				
				ETH-National Execution (Gover	62000	GEFTrustee	72200	Equipment and Furniture	0.00				
				ETH-National Execution (Gover	62000	GEFTrustee	71200	International Consultants	0.00				
				SDN - Higher Council Environ&N	62000	GEFTrustee	71300	Local Consultants	10,000.00				
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,816.00				
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	71300	Local Consultants	8,003.00				
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	218,000.00				
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	71600	Travel	4,000.00				
				4.CoP & SSC framework on		6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
								UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
								UNDP	62000	GEFTrustee	72500	Supplies	500.00
UNDP	62000	GEFTrustee	72100					Contractual Services-Companies	1,500.00				
UNDP	62000	GEFTrustee	72800					Information Technology Equipm	8,500.00				
UNDP	62000	GEFTrustee	73100					Rental & Maintenance-Premises	12,000.00				
UNDP	62000	GEFTrustee	72400					Communic & Audio Visual Equip	0.00				
UNDP	62000	GEFTrustee	71500					UN Volunteers	77,000.00				
UNDP	62000	GEFTrustee	71200					International Consultants	22,000.00				
UNDP	62000	GEFTrustee	71600					Travel	5,000.00				
UNDP	62000	GEFTrustee	72400					Communic & Audio Visual Equip	1,000.00				
Project Management and M&		6/7/2016	31/5/2019					UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00



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	Project Management and M	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	106,658.05
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	47,530.31
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	17,600.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,310.00
				UNDP	62000	GEFTrustee	72500	Supplies	384.00
				UNDP	62000	GEFTrustee	71600	Travel	9,200.00
				UNDP	62000	GEFTrustee	63100	Non-Recurent Payroll - NP Stf	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	12,500.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
TOTAL									6,279,354.20
GRAND TOTAL									6,279,354.20



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0009240 Nagoya Protocol	1. National ABS Frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	788.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	270,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
					62000	GEFTrustee	70000	Operating Expenses	807,576.15
					62000	GEFTrustee	71600	Travel	50,000.00
					62000	GEFTrustee	70000	Operating Expenses	34,845.00
					62000	GEFTrustee	71200	International Consultants	60,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	13,348.00
					62000	GEFTrustee	72100	Contractual Services-Companies	0.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
					62000	GEFTrustee	71300	Local Consultants	17,000.00
					62000	GEFTrustee	70000	Operating Expenses	0.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	270,000.00
					62000	GEFTrustee	70000	Operating Expenses	55,845.00
					62000	GEFTrustee	70000	Operating Expenses	45,107.61
					62000	GEFTrustee	71200	International Consultants	60,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,289.00
					62000	GEFTrustee	70000	Operating Expenses	860,234.71
					62000	GEFTrustee	70000	Operating Expenses	27,000.00
62000	GEFTrustee	71600	Travel	47,533.00					
62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00					
62000	GEFTrustee	72100	Contractual Services-Companies	0.00					
62000	GEFTrustee	70000	Operating Expenses	0.00					
62000	GEFTrustee	70000	Operating Expenses	47,160.00					
62000	GEFTrustee	71300	Local Consultants	17,000.00					
62000	GEFTrustee	75700	Training, Workshops and Confer	57,709.51					
62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	230,000.00					
2. Bio-discovery efforts		6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	70000	Operating Expenses	0.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	270,000.00
3. ILC capacities		6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	70000	Operating Expenses	0.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	230,000.00



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	3. ILC capacities	6/7/2016	31/5/2019	RWA-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00					
					62000	GEFTrustee	71200	International Consultants	60,000.00					
					62000	GEFTrustee	72100	Contractual Services-Companies	0.00					
					62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00					
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00					
					62000	GEFTrustee	71300	Local Consultants	16,000.00					
					62000	GEFTrustee	71600	Travel	31,666.00					
					62000	GEFTrustee	72500	Supplies	1,198.00					
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00					
					62000	GEFTrustee	70000	Operating Expenses	16,000.00					
					62000	GEFTrustee	70000	Operating Expenses	641,356.76					
					62000	GEFTrustee	70000	Operating Expenses	42,105.00					
					62000	GEFTrustee	72500	Supplies	0.00					
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00					
					62000	GEFTrustee	74500	Miscellaneous Expenses	0.00					
	4.CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	70000	Operating Expenses	19,500.00					
					62000	GEFTrustee	71500	UN Volunteers	0.00					
					62000	GEFTrustee	71200	International Consultants	0.00					
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00					
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00					
					62000	GEFTrustee	71600	Travel	0.00					
					62000	GEFTrustee	75700	Training, Workshops and Confer	12,500.00					
					62000	GEFTrustee	72500	Supplies	385.00					
					62000	GEFTrustee	74500	Miscellaneous Expenses	2,500.00					
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,310.00					
					62000	GEFTrustee	74100	Professional Services	5,000.00					
					62000	GEFTrustee	71200	International Consultants	34,650.00					
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00					
						Project Management and M&	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,500.00
										62000	GEFTrustee	72500	Supplies	385.00
62000	GEFTrustee	74500	Miscellaneous Expenses	2,500.00										
62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,310.00										
62000	GEFTrustee	74100	Professional Services	5,000.00										
62000	GEFTrustee	71200	International Consultants	34,650.00										
62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00										



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2019

Report Date: 16/7/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				Amount US\$
		Start	End		Fund	Donor	Budget Descr		
	Project Management and M	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	106,891.50
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	18,500.00
				UNDP	62000	GEFTrustee	71600	Travel	27,980.00
TOTAL									4,106,512.24
GRAND TOTAL									4,106,512.24

