

28/8/2018



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 (Gover
 RWA-National Execution
 sud-National Execution
 UNDP
 Rwanda Environment Management
 ETH-Ethiopian Biodiversity Ins
 SDN - Higher Council Environ&N
 BLR_Genetics Cytology Institut
 COL-Instituto Amazonico Inves
Revision Type: General Revision 14

Budget (US\$) as of Last Revision on 22-August-2018		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	10,611,065.39
Total Budget (201 and Beyond)		10,611,065.39
Total Utilization (2017 and Prior)		1,384,684.75
Project Total		12,000,000.00
Unprogrammed/Unfunded		4,249.86

Project Description:


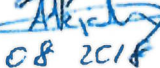

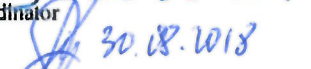

This budget revision has been done for UNDP IR11 and 12 UNDP COs Ecuador, Honduras, Panama, Sudan, Tajikistan, Comoros, India, Kenya, Myanmar, Samoa, Ethiopia, Egypt in the multi-year AWP of Output 99240 Nagoya Protocol UNDP GEF Global ABS Project 95244 to re-programme unspent balance from 2017 to 2018 and 2019 and to re-phase from 2018 to 2019, as following:

- Global to re-programme unspent balance \$54,481.14 from 2017 to 2019. 2018 total budget and activity totals remains unchanged with shuffling between the budget lines within activities to reflect foreseen expenses;
- Ecuador to re-programme \$26,835.98 from 2017 to 2019. 2018 budget remains unchanged;
- Honduras to re-programme \$224.01 unspent balance from 2017 to 2019. 2018 budget remains unchanged;
- Panama to re-programme \$17,098.06 from 2017 to 2019. 2018 budget remains unchanged;
- Sudan to re-programme unspent balance \$11,348.96 from 2017 to 2019. And to re-assign \$2727,000 (\$46,499.34 in 2017, \$172,153 in 2018 and \$53,347.66 in 2019) to Responsible Party -- ICNER Higher Council for Environment and Natural Resources as per the Letter of Agreement signed with UNDP under Implementing Agency Code 10240 and keep the remaining (UNDP \$65,750 + DPC \$12,250) under UNDP Implementing Agency Code 1981;
- Tajikistan to re-programme unspent balance \$19,135.74 from 2017 to 2019. 2018 budget remains unchanged;
- Comoros to re-programme unspent balance \$11,263.24 from 2017 to 2019 and re-phase \$50,000 from 2018 to 2019;
- India to re-programme unspent balance \$209.35 from 2017 to 2019;
- Kenya to re-programme unspent balance \$4,980.36 from 2017 to 2019 and re-phase \$30,000 from 2018 to 2019;
- Myanmar to re-programme unspent balance \$20,863.90 from 2017 to 2019;
- Samoa to re-programme unspent balance \$42,743.07 from 2017 to 2019. 2018 budget remains unchanged
- Ethiopia to re-programme unspent balance \$5,115.14 from 2017 to 2019 and re-phase \$24,316.64 from 2018 to 2019. And to re-assign \$267,751.85 (\$28,986.07 in 2017, \$143,666 in 2018 and \$95,099.78 in 2019) to Responsible Party -- EBI Ethiopian Biodiversity Institute as per the Letter of Agreement signed with UNDP under Implementing Agency Code ~~9778~~ and keep the remaining (UNDP \$96,998.15 + DPC \$12,250) under UNDP Implementing Agency Code 1981
- Egypt to re-programme unspent balance \$10,900 from 2017 to 2019 and re-phase \$239,725 from 2018 to 2019 due to the national level circumstances where the Project has not started to implement its national level activities in Egypt

The unprogrammed amount \$4,249.86 is due to the difference between KK utilisation and GI. utilization.

Budget of the multi-year project:
 2016 = \$402.49
 2017 = \$1,388,532.12 (Global \$876,176.86 + UNV \$0.00; UNDP COs \$512,355.26)
 2018 = \$5,935,312.56 (Global \$1,121,949.00; UNV \$128,900; UNDP COs \$4,684,463.56)
 2019 = \$4,675,752.83 (Global \$1,452,471.65; UNV \$20,100; UNDP COs \$3,203,181.18)
 TOTAL = \$12,000,000.00 (Global \$3,451,000.00; UNV \$149,000.00; UNDP COs \$8,400,000.00)

Prepared by: Zuhre Guven, UNDP-GEF Global ABS Project Assistant
Agreed by: Alejandro Lago, UNDP-GEF Global ABS Project Manager
Cleared by: Yuliya Zhgun, Operations Analyst
Approved by: Ekaterina Paniklova, Senior Programme Coordinator

 29.08.2018
 29.08.2018
 29.08.2018
 30.08.2018




Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol

Report Date: 27/8/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2018	UNDP	62000	GEFTTrustee	72100	Contractual Services-Companie	251,375.17
				UNDP	62000	GEFTTrustee	72200	Equipment and Furniture	13,300.00
				ETH-National Execution (Gover	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00
				ETH-National Execution (Gover	62000	GEFTTrustee	71600	Travel	0.00
				UNDP	62000	GEFTTrustee	72900	MDTF & DBS Reporting	2,000.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	6,750.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	72500	Supplies	3,000.00
				sud-National Execution	62000	GEFTTrustee	72100	Contractual Services-Companie	0.00
				UNDP	62000	GEFTTrustee	71300	Local Consultants	452,706.67
				UNDP	62000	GEFTTrustee	72500	Supplies	3,290.00
				sud-National Execution	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00
				sud-National Execution	62000	GEFTTrustee	71300	Local Consultants	0.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	75700	Training, Workshops and Confer	15,349.00
				UNDP	62000	GEFTTrustee	71500	UN Volunteers	14,984.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	71800	Contractual Services-Imp Partn	45,825.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	72100	Contractual Services-Companie	8,000.00
				UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	412,432.38
				SDN - Higher Council Environ&N	62000	GEFTTrustee	75700	Training, Workshops and Confer	14,865.00
				UNDP	62000	GEFTTrustee	71200	International Consultants	245,454.30
				UNDP	62000	GEFTTrustee	76100	Foreign Exchange Currency Los	0.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	74500	Miscellaneous Expenses	2,850.00
				UNDP	62000	GEFTTrustee	61300	Salary & Post.Adj Cst-IP Staff	244,600.00
				UNDP	62000	GEFTTrustee	72300	Materials & Goods	2,836.00
				ETH-National Execution (Gover	62000	GEFTTrustee	72500	Supplies	0.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	75700	Training, Workshops and Confer	14,346.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	4,260.00
				SDN - Higher Council Environ&N	62000	GEFTTrustee	72100	Contractual Services-Companie	110,928.00
				UNDP	62000	GEFTTrustee	72600	Grants	80,000.00



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244

Project Title: Nagoya Protocol

Report Date: 27/8/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTTrustee	71600	Travel	197,312.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	71300	Local Consultants	23,011.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	71200	International Consultants	4,070.00
				ETH-National Execution (Gover	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	0.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	71600	Travel	4,805.00
				UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	4,989.94
				UNDP	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	27,285.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	72800	Information Technology Equipm	2,400.00
				ETH-National Execution (Gover	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	0.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	12,000.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	71300	Local Consultants	14,000.00
				ETH-National Execution (Gover	62000	GEFTTrustee	71300	Local Consultants	0.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	8,501.00
				UNDP	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	54,500.00
				SDN - Higher Council Environ&N	62000	GEFTTrustee	71300	Local Consultants	21,229.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	72200	Equipment and Furniture	3,340.00
				UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	24,628.00
				UNDP	62000	GEFTTrustee	72800	Information Technology Equipm	29,584.00
				UNDP	62000	GEFTTrustee	71400	Contractual Services - Individ	168,726.00
				UNDP	62000	GEFTTrustee	71800	Contractual Services- Imp Parth	0.00
	2. Bio-discovery efforts	6/7/2016	31/5/2019	ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	71300	Local Consultants	10,000.00
				UNDP	62000	GEFTTrustee	71300	Local Consultants	437,781.82
				UNDP	62000	GEFTTrustee	71200	International Consultants	122,238.30
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	72300	Materials & Goods	19,000.00
				ETH-National Execution (Gover	62000	GEFTTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTTrustee	71400	Contractual Services - Individ	72,896.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	74500	Miscellaneous Expenses	400.00
				sud-National Execution	62000	GEFTTrustee	71300	Local Consultants	0.00



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2018

Report Date: 27/8/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
		6/7/2016	31/5/2018		62000	GEFTTrustee	72200	Equipment and Furniture
2. Bio-discovery efforts				62000	GEFTTrustee	61300	Salary & Post Adj Cst:IP Staff	244,800.00
				62000	GEFTTrustee	71300	Local Consultants	11,000.00
				62000	GEFTTrustee	75700	Training, Workshops and Confer	10,500.00
				62000	GEFTTrustee	75700	Training, Workshops and Confer	10,400.00
				62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00
				62000	GEFTTrustee	76100	Foreign Exchange Currency Los	0.00
				62000	GEFTTrustee	73100	Rental & Maintenance-Premises	12,019.50
				62000	GEFTTrustee	71600	Travel	152,092.36
				62000	GEFTTrustee	72800	Information Technology Equipm	11,500.00
				62000	GEFTTrustee	71600	Travel	17,000.00
				62000	GEFTTrustee	71500	UN Volunteers	45,849.78
				62000	GEFTTrustee	72400	Communic & Audio Visual Equip	5,400.00
				62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
				62000	GEFTTrustee	72500	Supplies	5,974.00
				62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	58,988.60
				62000	GEFTTrustee	75700	Training, Workshops and Confer	288,567.00
				62000	GEFTTrustee	74500	Miscellaneous Expenses	10,600.00
				62000	GEFTTrustee	75700	Training, Workshops and Confer	30,000.00
				62000	GEFTTrustee	71800	Contractual Services-Imp Partn	23,720.00
				62000	GEFTTrustee	72100	Contractual Services-Companies	219,500.00
		62000	GEFTTrustee	71800	Contractual Services-Imp Partn	0.00		
		62000	GEFTTrustee	75700	Training, Workshops and Confer	13,131.00		
		62000	GEFTTrustee	71800	Contractual Services-Imp Partn	0.00		
		62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00		
		62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00		
		62000	GEFTTrustee	72500	Supplies	7,500.00		
		62000	GEFTTrustee	71800	Contractual Services-Imp Partn	22,784.35		



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244

Project Title: Nagoya Protocol

Report Date: 27/8/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
2. Bio-discovery efforts		6/7/2016	31/5/2019	COL-Instituto Amazonico Inves	62000	GEFTTrustee	72100	Contractual Services-Companie	135,229.00	
					UNDP	62000	GEFTTrustee	72300	Materials & Goods	525.00
					ETH-National Execution (Gover	62000	GEFTTrustee	71600	Travel	0.00
					UNDP	62000	GEFTTrustee	72200	Equipment and Furniture	0.00
					UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	450.00
					Rwanda Environment Management	62000	GEFTTrustee	74500	Miscellaneous Expenses	6,000.00
					SDN - Higher Council Environ&N	62000	GEFTTrustee	71300	Local Consultants	2,000.00
					UNDP	62000	GEFTTrustee	72600	Grants	12,000.00
					UNDP	62000	GEFTTrustee	72100	Contractual Services-Companie	91,010.00
					UNDP	62000	GEFTTrustee	71800	Contractual Services-Imp Parth	0.00
					UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	9,490.00
					ETH-National Execution (Gover	62000	GEFTTrustee	72500	Supplies	0.00
					UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	2,400.00
					ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	72200	Equipment and Furniture	2,000.00
					UNDP	62000	GEFTTrustee	71600	Travel	84,266.00
UNDP	62000	GEFTTrustee	72500	Supplies	5,500.00					
UNDP	62000	GEFTTrustee	71200	International Consultants	68,494.90					
UNDP	62000	GEFTTrustee	71300	Local Consultants	168,918.04					
BLR_Genetics Cytology Institut	62000	GEFTTrustee	71800	Contractual Services-Imp Parth	11,500.00					
UNDP	62000	GEFTTrustee	74100	Professional Services	1,245.00					
ETH-National Execution (Gover	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00					
UNDP	62000	GEFTTrustee	72600	Grants	8,000.00					
BLR_Genetics Cytology Institut	62000	GEFTTrustee	75700	Training, Workshops and Confer	2,500.00					
BLR_Genetics Cytology Institut	62000	GEFTTrustee	71300	Local Consultants	5,350.00					
UNDP	62000	GEFTTrustee	72300	Materials & Goods	379.00					
ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	71200	International Consultants	3,000.00					
BLR_Genetics Cytology Institut	62000	GEFTTrustee	74500	Miscellaneous Expenses	150.00					
UNDP	62000	GEFTTrustee	71500	UN Volunteers	15,000.00					



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2018

Report Date: 27/8/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	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	10,000.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,600.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	199,201.00
				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	49,301.00
				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	12,019.50
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst:IP Staff	213,840.00
				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-Companie	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	0.00
Project Management and M&		6/7/2016	31/5/2019	UNDP					



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244

Project Title: Nagoya Protocol

Year: 2018

Report Date: 27/8/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management and M&M	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	105,531.75
UNDP				62000	GEFTrustee	74500	Miscellaneous Expenses	45,460.47	
UNDP				62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	16,560.00	
UNDP				62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,655.00	
UNDP				62000	GEFTrustee	74100	Professional Services	5,000.00	
UNDP				62000	GEFTrustee	72500	Supplies	300.00	
UNDP				62000	GEFTrustee	71600	Travel	9,200.00	
UNDP				62000	GEFTrustee	63100	Non-Recurrent Payroll - NP Stf	0.00	
UNDP				62000	GEFTrustee	75700	Training, Workshops and Confer	0.00	
UNDP				62000	GEFTrustee	71200	International Consultants	0.00	
TOTAL								5,935,312.56	
GRAND TOTAL								5,935,312.56	



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2019

Report Date: 27/8/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEF Trustee	72400	Communic & Audio Visual Equip	788.00
				UNDP	62000	GEF Trustee	61300	Salary & Post Adj Cst-IP Staff	287,000.00
				sud-National Execution	62000	GEF Trustee	75700	Training, Workshops and Confer	55,000.00
				UNDP	62000	GEF Trustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEF Trustee	70000	Operating Expenses	1,056,600.35
				UNDP	62000	GEF Trustee	71600	Travel	68,035.40
				BLR_Genetics Cytology Institut	62000	GEF Trustee	70000	Operating Expenses	34,845.00
				ETH-Ethiopian Biodiversity Ins	62000	GEF Trustee	70000	Operating Expenses	15,112.66
				UNDP	62000	GEF Trustee	71200	International Consultants	35,000.00
				UNDP	62000	GEF Trustee	73100	Rental & Maintenance-Premises	13,348.00
				UNDP	62000	GEF Trustee	72100	Contractual Services-Company	0.00
				SDN - Higher Council Environ&N	62000	GEF Trustee	70000	Operating Expenses	11,347.66
				SDN - Higher Council Environ&N	62000	GEF Trustee	75700	Training, Workshops and Confer	5,000.00
				UNDP	62000	GEF Trustee	71300	Local Consultants	0.00
	2. Bio-discovery efforts	6/7/2016	31/5/2019	RWA-National Execution	62000	GEF Trustee	70000	Operating Expenses	0.00
				UNDP	62000	GEF Trustee	61300	Salary & Post Adj Cst-IP Staff	283,500.00
				COL-Instituto Amazonico Inves	62000	GEF Trustee	70000	Operating Expenses	55,645.00
				Rwanda Environment Management	62000	GEF Trustee	70000	Operating Expenses	45,107.61
				UNDP	62000	GEF Trustee	71200	International Consultants	35,000.00
				ETH-Ethiopian Biodiversity Ins	62000	GEF Trustee	70000	Operating Expenses	48,734.12
				UNDP	62000	GEF Trustee	72400	Communic & Audio Visual Equip	1,289.00
				UNDP	62000	GEF Trustee	70000	Operating Expenses	904,753.38
				SDN - Higher Council Environ&N	62000	GEF Trustee	70000	Operating Expenses	27,000.00
				UNDP	62000	GEF Trustee	71600	Travel	68,533.00
				UNDP	62000	GEF Trustee	73100	Rental & Maintenance-Premises	12,817.00
				UNDP	62000	GEF Trustee	72100	Contractual Services-Company	0.00
				sud-National Execution	62000	GEF Trustee	70000	Operating Expenses	0.00
				UNDP	62000	GEF Trustee	71300	Local Consultants	0.00



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244

Project Title: Nagoya Protocol

Year: 2019

Report Date: 27/8/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
2. Bio-discovery efforts		6/7/2016	31/5/2019	BLR_Genetics Cytology Institut	62000	GEFTTrustee	70000	Operating Expenses	47,160.00
				UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	57,709.51
				UNDP	62000	GEFTTrustee	61300	Salary & Post Adj Cst-IP Staff	282,000.00
				RWA-National Execution	62000	GEFTTrustee	70000	Operating Expenses	0.00
				UNDP	62000	GEFTTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	40,000.00
				UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTTrustee	71600	Travel	31,666.00
				UNDP	62000	GEFTTrustee	72500	Supplies	1,198.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	70000	Operating Expenses	31,253.00
				UNDP	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	12,817.00
				SDN - Higher Council Environ&N	62000	GEFTTrustee	70000	Operating Expenses	10,000.00
Rwanda Environment Managemen	62000	GEFTTrustee	70000	Operating Expenses	16,000.00				
UNDP	62000	GEFTTrustee	70000	Operating Expenses	716,240.69				
BLR_Genetics Cytology Institut	62000	GEFTTrustee	70000	Operating Expenses	42,105.00				
4. CoP & SSC framework on		6/7/2016	31/5/2019	UNDP	62000	GEFTTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTTrustee	70000	Operating Expenses	19,500.00
				UNDP	62000	GEFTTrustee	71500	UN Volunteers	0.00
				UNDP	62000	GEFTTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTTrustee	71600	Travel	0.00
				UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	12,500.00
Project Management and M&		6/7/2016	31/5/2019	UNDP	62000	GEFTTrustee	72500	Supplies	385.00



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2019

Report Date: 27/8/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management and MA	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	3,400.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,310.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	34,650.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	138,976.71
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	33,500.00
				UNDP	62000	GEFTrustee	71600	Travel	37,925.74
TOTAL									4,675,752.83
GRAND TOTAL									4,675,752.83