

28/5/2018



## 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  
 UNDP  
 ETH-Ethiopian Biodiversity Ins  
 SDN - Higher Council Environ&N  
 BLR\_Genetics Cytology Institut

**Revision Type:** General Revision 12

**Project Description:**

This budget revision has been done for Output 99240 Nagoya Protocol UNDP GEF Global ABS Project 95244 for UNV, UNDP Dominican Republic, Belarus, Albania, Kazakhstan, Jordan, Seychelles and Botswana components in the multi-year AWP of Output 99240 Nagoya Protocol - UNDP GEF Global ABS Project 95244, as following:

1. UNV - to re-programme unspent balance \$8,700 from 2017 to 2018, and to re-phase \$3,000 from 2019 to 2018;
2. Dominican Republic - to reprogramme unspent balance \$36,957.49 from 2017 to 2018;
3. Belarus - to re-programme unspent balance \$38,530 from 2018 to 2019. In addition, to assign \$330,971 for 2018 (\$206,861) and 2019 (\$124,110) to the Responsible Party the Belarus State Scientific Institution "Institute of Genetics and Cytology, the National Academy of Sciences of Belarus" as per the Letter of Agreement signed with UNDP under the Implementing Agency Code 010565, and keep the remaining \$19,029 (UNDP \$6,779 + DPC \$12,250) under UNDP Implementing Agency Code 001981;
4. Albania - to re-programme unspent balance \$5,432.97 from 2017 to 2019 and to rephase \$1,038.53 from 2018 to 2019;
5. Kazakhstan - to re-programme unspent balance \$332.64 from 2017 to 2019;
6. Jordan - to re-programme unspent balance \$11,661.15 from 2017 (\$9,700) to 2018 and 2019 (\$1,961.15);
7. Seychelles - to re-programme unspent balance \$0.01 from 2017 to 2018;
8. Botswana - to re-programme unspent balance \$5,049.07 from 2017 to 2019 and to re-phase \$47,748.40 from 2018 to 2019.

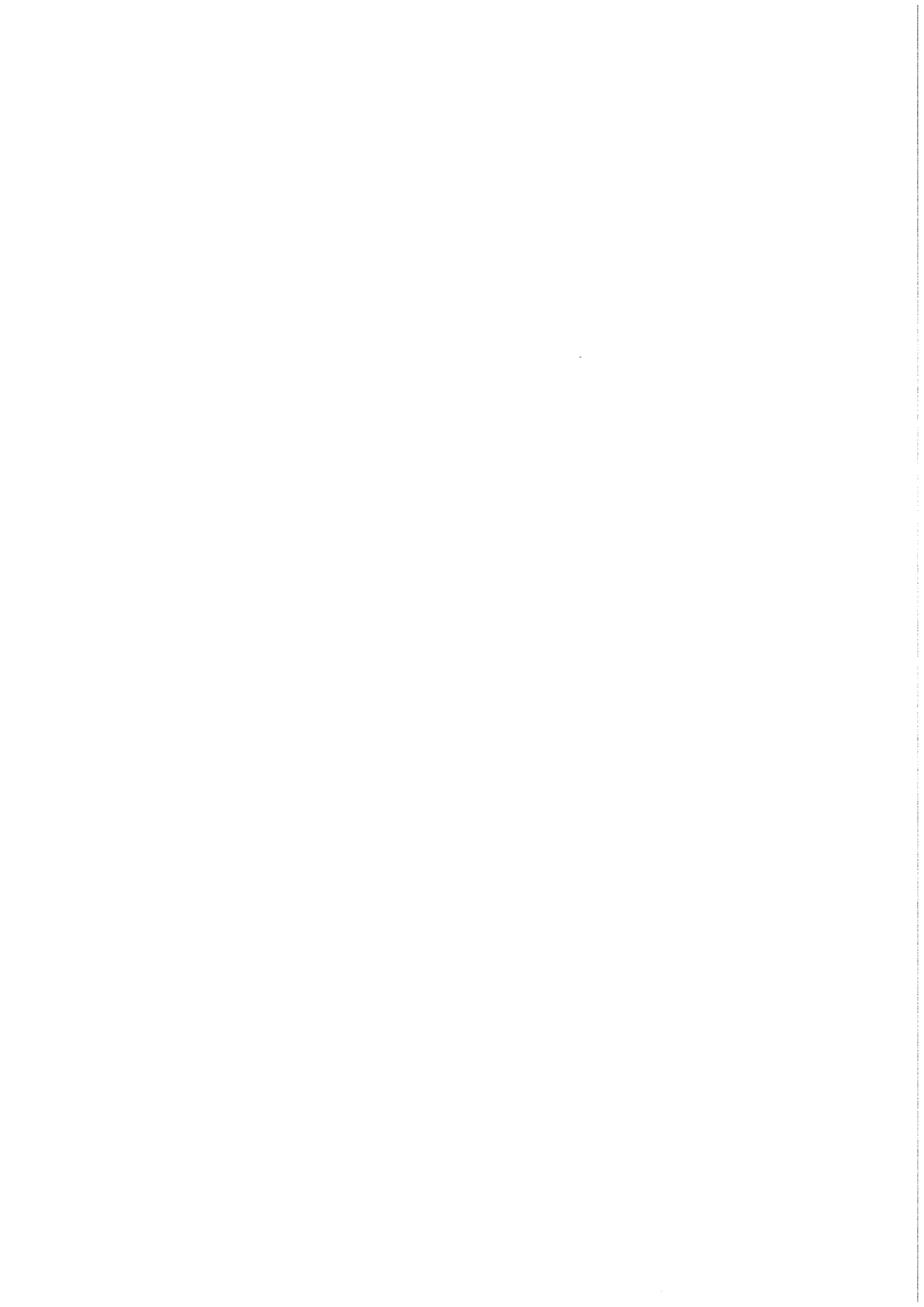
The unprogramme amount of \$246,301.26 is due to unspent balance from 2017 and it will be budgeted in the next budget revisions, given the corrections being made to reflect the 2017 CDR expenses as per GEF procedures.

Budget of the multi-year project:  
 2016 = \$402.49  
 2017 = \$1,654,024.33 (Global \$930,658.00 + UNV \$0.00; UNDP COs \$723,366.33)  
 2018 = \$6,550,038.52 (Global \$1,121,949.00; UNV \$128,900; UNDP COs \$5,299,189.52)  
 2019 = \$3,795,534.66 (Global \$1,397,990.51; UNV \$20,100; UNDP COs \$2,377,444.15)  
 TOTAL = \$12,000,000.00 (Global \$3,451,000.00; UNV \$149,000.00; UNDP COs \$8,400,000.00)

Budget (US\$) as of Last Revision on 28-May-2018		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	10,345,573.18
<b>Total Budget ( 2018 and Beyond )</b>		<b>10,345,573.18</b>
<b>Total Utilization ( 2017 and Prior )</b>		<b>1,408,125.56</b>
<b>Project Total</b>		<b>12,000,000.00</b>
<b>Unprogrammed/Unfunded</b>		<b>246,301.26</b>

**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

30 May 2018  
 30.05.18  
 30.05.2018  
 30/5/2018





## Annual Work Plan

Regional Centre - Istanbul

Project: 00095244  
 Project Title: Nagoya Protocol  
 Year: 2018

Report Date: 16/7/2018

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	GEFTTrustee	72100	Contractual Services-Companie	252,073.17
				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	540,071.67
				UNDP	62000	GEFTTrustee	72500	Supplies	3,690.00
				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 Parth	45,825.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	72100	Contractual Services-Companie	8,000.00
				UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	465,182.38
				SDN - Higher Council Environ&N	62000	GEFTTrustee	75700	Training, Workshops and Confer	14,865.00
				UNDP	62000	GEFTTrustee	71200	International Consultants	293,167.00
				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	250,000.00
				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



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	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	182,663.00
				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	GEFTTrustee	72200	Equipment and Furniture	2,500.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	71300	Local Consultants	11,000.00
				Rwanda Environment Management	62000	GEFTTrustee	75700	Training, Workshops and Confer	10,500.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	75700	Training, Workshops and Confer	10,400.00
				sud-National Execution	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTTrustee	76100	Foreign Exchange Currency Los	0.00
				UNDP	62000	GEFTTrustee	61300	Salary & Post Adj Cst-I-P Staff	250,000.00
				UNDP	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	12,815.00
				UNDP	62000	GEFTTrustee	71600	Travel	136,625.36
				UNDP	62000	GEFTTrustee	72800	Information Technology Equipm	11,000.00
				UNDP	62000	GEFTTrustee	71500	UN Volunteers	42,500.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	71600	Travel	7,000.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	5,400.00
				Rwanda Environment Management	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
				UNDP	62000	GEFTTrustee	72500	Supplies	5,974.00
				UNDP	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	59,986.00
				UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	304,567.00
				UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	10,100.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	75700	Training, Workshops and Confer	37,064.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	71800	Contractual Services-Imp Parth	23,720.00
				UNDP	62000	GEFTTrustee	72100	Contractual Services-Companie	219,500.00
				UNDP	62000	GEFTTrustee	71800	Contractual Services-Imp Parth	0.00
				SDN - Higher Council Environ&N	62000	GEFTTrustee	75700	Training, Workshops and Confer	13,131.00
				RWA-National Execution	62000	GEFTTrustee	71800	Contractual Services-Imp Parth	0.00
				RWA-National Execution	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00
				ETH-National Execution ( Gover	62000	GEFTTrustee	75700	Training, Workshops and Confer	0.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	72500	Supplies	7,500.00
				Rwanda Environment Management	62000	GEFTTrustee	71800	Contractual Services-Imp Parth	22,784.35



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



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		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	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				
	Project Management and MA	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00				



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		Start	End		Fund	Donor	Budget Descr		
	Project Management and M	6/7/2018	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-Recurrent Payroll - NP Sff	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	12,500.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
<b>TOTAL</b>									<b>6,279,354.20</b>
<b>GRAND TOTAL</b>									<b>6,279,354.20</b>





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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	788.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	270,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	70000	Operating Expenses	807,676.15
				UNDP	62000	GEFTrustee	71600	Travel	50,000.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	70000	Operating Expenses	34,845.00
				UNDP	62000	GEFTrustee	71200	International Consultants	60,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	13,348.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				SDN - Higher Council Environ&N	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	17,000.00
				RWA-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	270,000.00
				COL-Instituto Amazonico Inves	62000	GEFTrustee	70000	Operating Expenses	55,645.00
				Rwanda Environment Management	62000	GEFTrustee	70000	Operating Expenses	45,107.61
				UNDP	62000	GEFTrustee	71200	International Consultants	60,000.00
UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,289.00				
UNDP	62000	GEFTrustee	70000	Operating Expenses	860,234.71				
SDN - Higher Council Environ&N	62000	GEFTrustee	70000	Operating Expenses	27,000.00				
UNDP	62000	GEFTrustee	71600	Travel	47,533.00				
UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00				
UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00				
sud-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00				
BLR_Genetics Cytology Institut	62000	GEFTrustee	70000	Operating Expenses	47,160.00				
UNDP	62000	GEFTrustee	71300	Local Consultants	17,000.00				
UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	57,709.51				
UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	230,000.00				
3. ILC capacities		6/7/2016	31/5/2019	UNDP					



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



**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				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	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
<b>TOTAL</b>									<b>4,106,512.24</b>
<b>GRAND TOTAL</b>									<b>4,106,512.24</b>

