

25/8/2016



## UN Development Programme Regional Centre - Istanbul

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

**Implementing Partner:** UNDP

**Responsible Parties:** UNDP

**Revision Type:**

**Project Description:**

This budget revision is to approve the initial budget of the Project as per the ProDoc for 2016, 2017 and 2018.

Budget (US\$) as of Last Revision on		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	12,000,000.00
<b>Total Budget (2016 and Beyond )</b>		12,000,000.00
<b>Total Utilization ( 2015 and Prior )</b>		0.00
<b>Project Total</b>		12,000,000.00
<b>Unprogrammed/Unfunded</b>		0.00

Agreed by: Jana Bertok, Operations Analyst

Agreed by: Santiago Carrizosa, Global Advisor on Access to Genetic Resources and Benefit Sharing (ABS), Senior Technical Advisor:  
Biodiversity and Ecosystems, Sustainable Development Cluster UNDP BBPS

Approved by: Elena Panova, Senior Programme Coordinator, UNDP IRH





## Annual Work Plan

Regional Centre - Istanbul

**Project:** 00095244  
**Project Title:** Nagoya Protocol

**Report Date:** 25/8/2016

**Year:** 2016

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	GEFTrustee	73100	Rental & Maintenance-Premises	13,347.00					
					62000	GEFTrustee	71300	Local Consultants	17,000.00					
					62000	GEFTrustee	72200	Equipment and Furniture	7,840.00					
					62000	GEFTrustee	72100	Contractual Services-Companies	1,185,181.00					
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	239,540.00					
					62000	GEFTrustee	71600	Travel	46,000.00					
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	788.00					
					62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00					
					62000	GEFTrustee	71200	International Consultants	40,000.00					
					62000	GEFTrustee	71600	Travel	47,534.00					
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	239,540.00					
					62000	GEFTrustee	72100	Contractual Services-Companies	980,601.00					
					62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00					
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,816.00					
					2. Bio-discovery efforts	3. ILC capacities	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71300	Local Consultants	17,000.00
62000	GEFTrustee	71200	International Consultants	40,000.00										
62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00										
62000	GEFTrustee	71300	Local Consultants	16,000.00										
62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	209,373.00										
62000	GEFTrustee	71200	International Consultants	40,000.00										
62000	GEFTrustee	72500	Supplies	1,199.00										
62000	GEFTrustee	71600	Travel	31,667.00										
62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,816.00										
62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00										
62000	GEFTrustee	72100	Contractual Services-Companies	536,218.00										
62000	GEFTrustee	71600	Travel	9,000.00										
62000	GEFTrustee	72500	Supplies	1,000.00										
4.CoP & SSC framework on	4.CoP & SSC framework on	6/7/2016	31/5/2019	UNDP						62000	GEFTrustee	71600	Travel	9,000.00
										62000	GEFTrustee	72500	Supplies	1,000.00



**Annual Work Plan**

Regional Centre - Istanbul

Project: 00095244  
 Project Title: Nagoya Protocol  
 Year: 2016

Report Date: 25/8/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4.CoP & SSC framework on  Project Management and IM&	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71500	UN Volunteers	20,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	600.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	9,500.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	3,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	8,515.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	101,167.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	62000	GEFTrustee	71600	Travel	9,200.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,310.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	67,500.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	16,933.00
	UNDP	62000	GEFTrustee	72500	Supplies	384.00			
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
4,044,859.00									
4,044,859.00									



## Annual Work Plan

Regional Centre - Istanbul

**Project:** 00095244  
**Project Title:** Nagoya Protocol

**Report Date:** 25/8/2016

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71600	Travel	46,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	13,347.00
					62000	GEFTrustee	71200	International Consultants	40,000.00
					62000	GEFTrustee	71300	Local Consultants	17,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	787.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
					62000	GEFTrustee	72100	Contractual Services-Companies	1,185,181.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	239,541.00
					62000	GEFTrustee	72100	Contractual Services-Companies	980,601.00
					62000	GEFTrustee	71600	Travel	47,533.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,816.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
					62000	GEFTrustee	71200	International Consultants	40,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,290.00
					2. Bio-discovery efforts	6/7/2016	31/5/2019	UNDP	62000
62000	GEFTrustee	71300	Local Consultants	17,000.00					
62000	GEFTrustee	72500	Supplies	1,199.00					
62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	209,373.00					
62000	GEFTrustee	71500	UN Volunteers	0.00					
62000	GEFTrustee	74500	Miscellaneous Expenses	0.00					
62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,816.00					
62000	GEFTrustee	72100	Contractual Services-Companies	536,218.00					
62000	GEFTrustee	71300	Local Consultants	16,000.00					
62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00					
62000	GEFTrustee	71200	International Consultants	40,000.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00					
62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00					
62000	GEFTrustee	71600	Travel	31,667.00					
3. ILC capacities	6/7/2016	31/5/2019	UNDP	62000					GEFTrustee
				62000	GEFTrustee	72500	Supplies	1,199.00	
				62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	209,373.00	
				62000	GEFTrustee	71500	UN Volunteers	0.00	
				62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
				62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,816.00	
				62000	GEFTrustee	72100	Contractual Services-Companies	536,218.00	
				62000	GEFTrustee	71300	Local Consultants	16,000.00	
				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
				62000	GEFTrustee	71200	International Consultants	40,000.00	
				62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00	
				62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00	
				62000	GEFTrustee	71600	Travel	31,667.00	



## Annual Work Plan

Regional Centre - Istanbul

Project: 00095244

Project Title: Nagoya Protocol

Year: 2017

Report Date: 25/8/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,100.00
				UNDP	62000	GEFTrustee	71500	UN Volunteers	20,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	9,500.00
				UNDP	62000	GEFTrustee	71600	Travel	9,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	600.00
	Project Management and M&	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,500.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	16,933.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	101,167.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,310.00
				UNDP	62000	GEFTrustee	71600	Travel	9,200.00
				UNDP	62000	GEFTrustee	72500	Supplies	384.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
<b>TOTAL</b>									<b>3,952,604.00</b>
<b>GRAND TOTAL</b>									<b>3,952,604.00</b>



## Annual Work Plan

Regional Centre - Istanbul

**Project:** 00095244  
**Project Title:** Nagoya Protocol

**Year:** 2018

**Report Date:** 25/8/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00095240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	1,185,180.00
					62000	GEFTrustee	71300	Local Consultants	17,000.00
					62000	GEFTrustee	71200	International Consultants	40,000.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	239,541.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
					62000	GEFTrustee	71600	Travel	46,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	13,348.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	788.00
					62000	GEFTrustee	71200	International Consultants	40,000.00
	2. Bio-discovery efforts	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71300	Local Consultants	17,000.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	239,541.00
					62000	GEFTrustee	71600	Travel	47,533.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
					62000	GEFTrustee	72100	Contractual Services-Companies	980,601.00
	3. ILC capacities	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,289.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
					62000	GEFTrustee	72100	Contractual Services-Companies	536,219.00
					62000	GEFTrustee	71600	Travel	31,666.00
62000					GEFTrustee	71200	International Consultants	40,000.00	
62000					GEFTrustee	71300	Local Consultants	16,000.00	
62000					GEFTrustee	72500	Supplies	1,198.00	
62000					GEFTrustee	75700	Training, Workshops and Confer	9,000.00	
4. CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00	
				62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	209,374.00	
				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,100.00	
				62000	GEFTrustee	72500	Supplies	1,000.00	
				62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00	



**Annual Work Plan**

Regional Centre - Istanbul

Project: 00095244

Project Title: Nagoya Protocol

Year: 2018

Report Date: 25/8/2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4.CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	600.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	9,000.00
				UNDP	62000	GEFTrustee	71500	UN Volunteers	20,000.00
				UNDP	62000	GEFTrustee	71600	Travel	6,000.00
	Project Management and M&	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	101,166.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,310.00
				UNDP	62000	GEFTrustee	71600	Travel	27,980.00
				UNDP	62000	GEFTrustee	72500	Supplies	385.00
				UNDP	62000	GEFTrustee	63100	Non-Recurent Payroll - NP Stf	16,934.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,500.00
				UNDP	62000	GEFTrustee	71200	International Consultants	34,650.00
<b>TOTAL</b>									<b>4,002,537.00</b>
<b>GRAND TOTAL</b>									<b>4,002,537.00</b>