

20/10/2016



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:

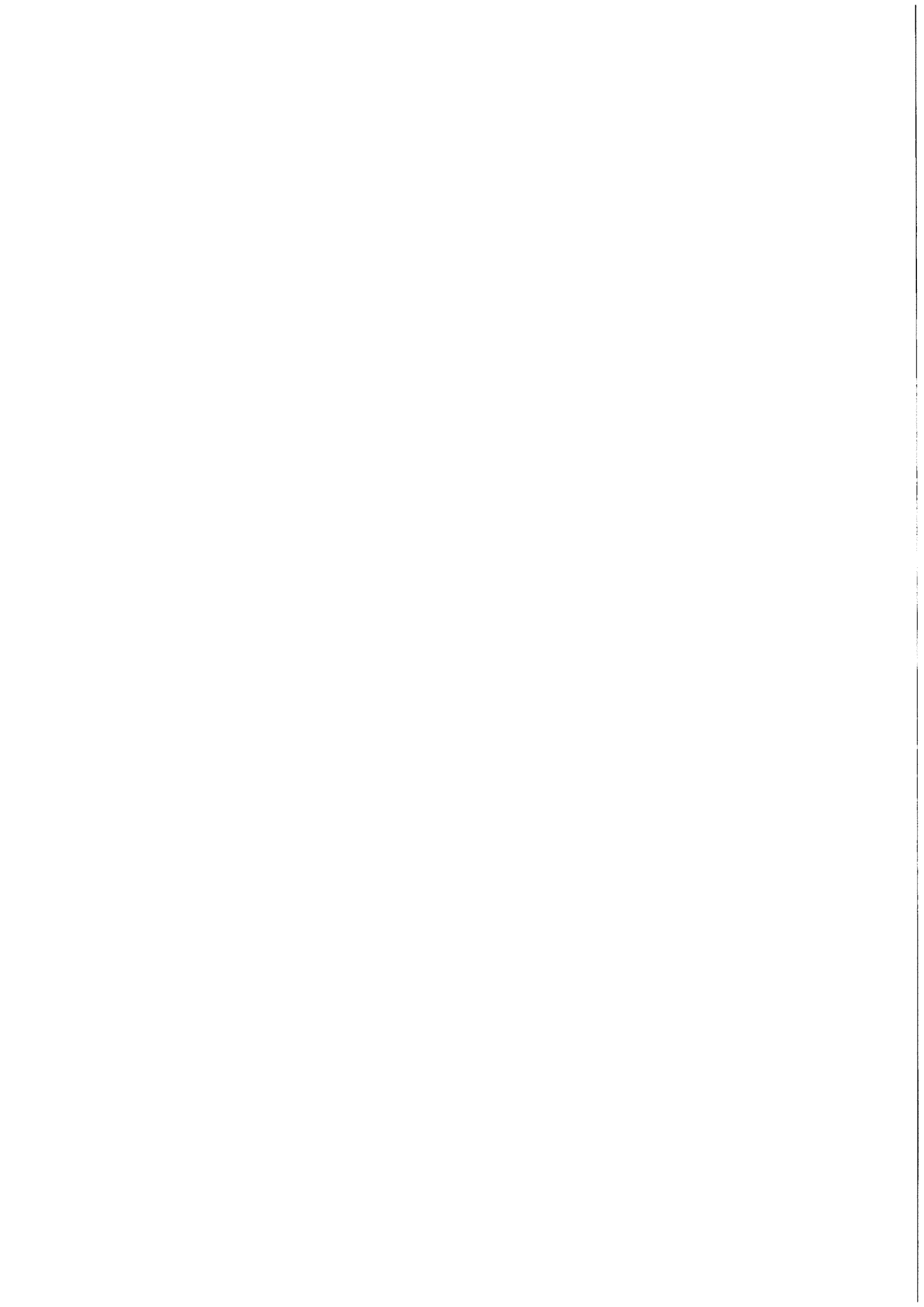
This budget revision is made to reflect the planned Project budget for 2016, 2017, 2018 and 2019.

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

Agreed by: Jana Bertok, Operations Analyst, UNDP IRH

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

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





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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	73100	Rental & Maintenance-Premises	0.00
					62000	GEFTtrustee	71300	Local Consultants	0.00
					62000	GEFTtrustee	72200	Equipment and Furniture	0.00
					62000	GEFTtrustee	72100	Contractual Services-Companies	0.00
		2. Bio-discovery efforts	6/7/2016	31/5/2019	62000	GEFTtrustee	61300	Salary & Post Adj Cst-IP Staff	75,000.00
					62000	GEFTtrustee	71600	Travel	0.00
					62000	GEFTtrustee	72400	Communic & Audio Visual Equip	0.00
					62000	GEFTtrustee	75700	Training, Workshops and Confer	0.00
		3. ILC capacities	6/7/2016	31/5/2019	62000	GEFTtrustee	71200	International Consultants	0.00
					62000	GEFTtrustee	71600	Travel	0.00
					62000	GEFTtrustee	61300	Salary & Post Adj Cst-IP Staff	0.00
					62000	GEFTtrustee	72100	Contractual Services-Companies	0.00
		4. CoP & SSC framework on	6/7/2016	31/5/2019	62000	GEFTtrustee	73100	Rental & Maintenance-Premises	0.00
					62000	GEFTtrustee	75700	Training, Workshops and Confer	0.00
	62000				GEFTtrustee	72400	Communic & Audio Visual Equip	0.00	
	62000				GEFTtrustee	72100	Contractual Services-Companies	0.00	
				62000	GEFTtrustee	71600	Travel	0.00	
				62000	GEFTtrustee	72500	Supplies	0.00	



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	4.CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTtrustee	71500	UN Volunteers	0.00
				UNDP	62000	GEFTtrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTtrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTtrustee	73100	Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTtrustee	72800	Information Technology Equipm	0.00
				UNDP	62000	GEFTtrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTtrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTtrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTtrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTtrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTtrustee	71600	Travel	0.00
				UNDP	62000	GEFTtrustee	73100	Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTtrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTtrustee	72500	Supplies	0.00
	UNDP	62000	GEFTtrustee	61300	Salary & Post Adj Cst-IP Staff	0.00			
TOTAL									
GRAND TOTAL									
75,000.00									
75,000.00									



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00095240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71600	Travel	46,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	13,347.00
				UNDP	62000	GEFTrustee	71200	International Consultants	40,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	17,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	787.00
	2. Bio-discovery efforts	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	1,185,181.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	239,541.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	980,601.00
				UNDP	62000	GEFTrustee	71600	Travel	47,533.00
	3. ILC capacities	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72500	Supplies	1,199.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	209,373.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,816.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	536,218.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	16,000.00
4.CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71200	International Consultants	40,000.00	
			UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00	
			UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00	
			UNDP	62000	GEFTrustee	71600	Travel	31,667.00	
			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			



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		6/7/2016	31/5/2019		62000	GEFTrustee	73100 Rental & Maintenance-Premises	9,500.00
	4.CoP & SSC framework on			UNDP	GEFTrustee	71600 Travel	9,000.00	
				UNDP	GEFTrustee	72500 Supplies	1,000.00	
				UNDP	GEFTrustee	72400 Communic & Audio Visual Equip	600.00	
	Project Management and M&	6/7/2016	31/5/2019	UNDP	GEFTrustee	75700 Training, Workshops and Confel	12,500.00	
				UNDP	GEFTrustee	61300 Salary & Post Adj Cst-IP Staff	16,933.00	
				UNDP	GEFTrustee	74500 Miscellaneous Expenses	101,167.00	
				UNDP	GEFTrustee	73100 Rental & Maintenance-Premises	5,310.00	
				UNDP	GEFTrustee	71600 Travel	9,200.00	
				UNDP	GEFTrustee	72500 Supplies	384.00	
				UNDP	GEFTrustee	72400 Communic & Audio Visual Equip	1,000.00	
				UNDP	GEFTrustee	74100 Professional Services	5,000.00	
TOTAL							3,952,604.00	
GRAND TOTAL							3,952,604.00	



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00099240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	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			
					62000	GEFTrustee	71300	Local Consultants	17,000.00			
	2. Bio-discovery efforts	6/7/2016	31/5/2019	UNDP	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-Companie	980,601.00			
					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-Companie	536,219.00			
					62000	GEFTrustee	71600	Travel	31,666.00			
					62000	GEFTrustee	71200	International Consultants	40,000.00			
3. ILC capacities	6/7/2016	31/5/2019	UNDP	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				
				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				
				4.CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,100.00
								62000	GEFTrustee	72500	Supplies	1,000.00



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	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&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	365.00
				UNDP	62000	GEFTrustee	63100	Non-Recurent Payroll - NP Sif	16,934.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,500.00
				UNDP	62000	GEFTrustee	71200	International Consultants	34,650.00
TOTAL									4,002,537.00
GRAND TOTAL									4,002,537.00



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00095240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000		61300	Salary & Post Adj Cst-IP Staff	299,515.00
	2. Bio-discovery efforts	6/7/2016	31/5/2019	UNDP	62000		72100	Contractual Services-Companies	1,185,181.00
	3. ILC capacities	6/7/2016	31/5/2019	UNDP	62000		72100	Contractual Services-Companies	980,601.00
	4. CoP & SSC framework on Project Management and M&M	6/7/2016	31/5/2019	UNDP	62000		61300	Salary & Post Adj Cst-IP Staff	368,180.00
				UNDP	62000		61300	Salary & Post Adj Cst-IP Staff	321,055.00
				UNDP	62000		72100	Contractual Services-Companies	536,218.00
				UNDP	62000		71200	International Consultants	64,100.00
				UNDP	62000		61300	Salary & Post Adj Cst-IP Staff	116,342.00
				UNDP	62000		71200	International Consultants	98,667.00
TOTAL									3,969,859.00
GRAND TOTAL									3,969,859.00

