

6/12/2018



UN Development Programme

Regional Centre - Istanbul

Project: 00095244

Project Title: Nagoya Protocol

Start Year: 2016

End Year: 2019

Implementing Partner: UNDP

Responsible Parties: COL-Instituto Amazonico Inves
BLR_Genetics Cytology Institut
SDN - Higher Council Environ&N
ETH-National Execution (Gover
RWA-National Execution
sud-National Execution
UNDP
Rwanda Environment Management
Ntnl Law Schl Ind Univ Bnglre
ETH-Ethiopian Biodiversity Ins

Revision Type: General Revision 16

Budget (US\$) as of Last Revision on 05-December-2018		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	10,611,065.39
Total Budget (2018 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 in the multi-year AWP of Output 99240 Nagoya Protocol UNDP GEF Global ABS Project 95244 to re-distribute 2019 detailed AWP into Atlas for AWP's Sudan, Ethiopia, Belarus, Albania, Kazakhstan, Samoa; for 10 UNDP COs Honduras, Panama, Colombia, Tajikistan, Rwanda, Seychelles, India, Myanmar, South Africa, Botswana to re-programme \$866,966.39 from 2018 to 2019; and to assign Responsible Party Implementing Agency Code for India CO, as following:

1. Honduras to re-programme \$64,872.99 from 2018 to 2019;
2. Panama to re-programme \$40,501.45 from 2018 to 2019;
3. Colombia to re-programme \$132,051.00 from 2018 to 2019 and to assign \$191,375 (\$134,034.00 in 2018 and \$57,341.00 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 \$146,375.00 + DPC \$12,250) under UNDP Implementing Agency Code 001981;
4. Tajikistan to re-programme \$156,000 from 2018 to 2019;
5. Rwanda to re-programme \$38,450.95 from 2018 to 2019. To allocate budget \$118,348.81 (\$31,584.35 in 2018 and \$83,358.56 in 2019) to the Responsible Party – REMA – Rwanda Environment Management Authority as per Letter of Agreement signed with UNDP under Implementing Agency Code 009139, and keep the remaining (UNDP \$219,401.19 + DPC \$12,250) under UNDP Implementing Agency Code 001981;
6. Seychelles to re-programme \$23,526 from 2018 to 2019;
7. India to re-programme budget lines within Component 1 in 2018. 2018 and 2019 budgets remains unchanged. And to assign \$137,808 (\$112,808 in 2018 and \$25,000 in 2019) to the Responsible Party – National Law School of India University as per Letter of Agreement signed with UNDP under Implementing Agency Code 009667, and keep the remaining (UNDP \$202,962 + DPC \$9,230) under UNDP Implementing Agency Code 001981;
8. Myanmar to re-programme \$116,384 from 2018 to 2019;
9. South Africa to re-programme \$274,440 from 2018 to 2019;
10. Botswana to re-programme \$20,740 from 2018 to 2019.

The unprogrammed amount \$4,249.86 is due to the difference between KK utilisation and GL 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 = \$4,593,508.31 (Global \$1,000,000.00; UNV \$127,700; UNDP COs \$3,465,808.31)

2019 = \$6,017,557.08 (Global \$1,574,420.65; UNV \$21,300; UNDP COs \$4,421,836.43)

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

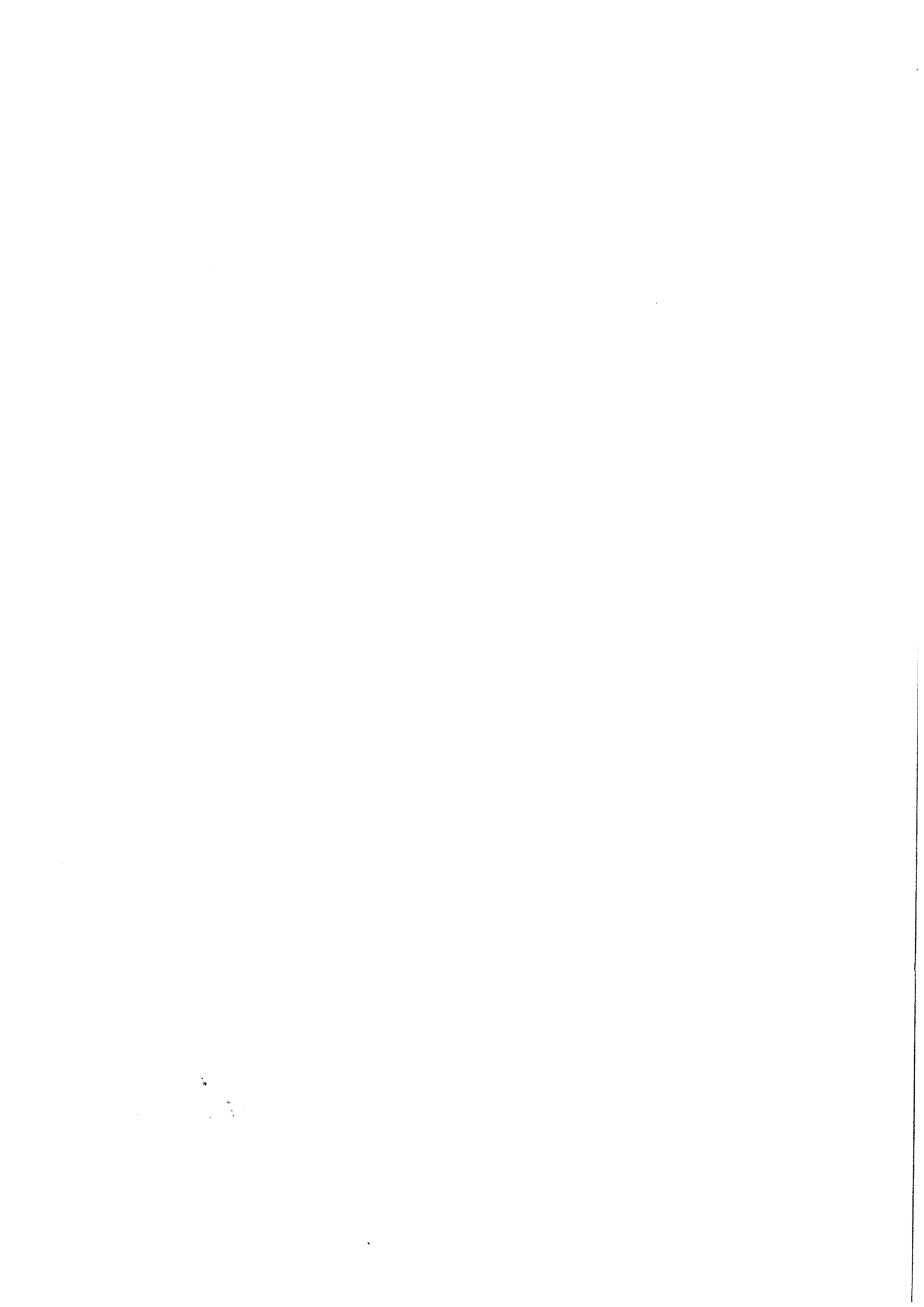
Agreed by: Alejandro Lag, UNDP-GEF Global ABS Project Manager

Cleared by: Yuliya Zhgun, Operations Analyst

Approved by: Ekaterina Paniklova, Senior Programme Coordinator

Handan Bezci 07.12.2018
Alejandro Lag 07. December 2018
11/12/2018
11.12.18

PK 11/12/2018





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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	GEFTrustee	72100	Contractual Services-Companie	234,431.51
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	14,756.00
				ETH-National Execution (Gover	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				ETH-National Execution (Gover	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72900	MDTF & DBS Reporting	0.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,750.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	72500	Supplies	3,000.00
				Ntl Law Schl Ind Univ Bnglre	62000	GEFTrustee	72100	Contractual Services-Companie	17,108.00
				sud-National Execution	62000	GEFTrustee	72100	Contractual Services-Companie	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	313,362.38
				UNDP	62000	GEFTrustee	72500	Supplies	3,790.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71500	UN Volunteers	17,194.01
				sud-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	75700	Training, Workshops and Confer	15,349.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	71800	Contractual Services-Imp Parth	45,825.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	72100	Contractual Services-Companie	8,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	168,464.13
				SDN - Higher Council Environ&N	62000	GEFTrustee	75700	Training, Workshops and Confer	14,865.00
				UNDP	62000	GEFTrustee	71200	International Consultants	185,929.30
				UNDP	62000	GEFTrustee	76100	Foreign Exchange Currency Los	0.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	74500	Miscellaneous Expenses	2,850.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IIP Staff	235,000.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	1,560.00
				ETH-National Execution (Gover	62000	GEFTrustee	72500	Supplies	0.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	75700	Training, Workshops and Confer	14,346.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,260.00
				SDN - Higher Council Environ&N	62000	GEFTrustee	72100	Contractual Services-Companie	110,928.00



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	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTTrustee	72600	Grants	0.00
				UNDP	62000	GEFTTrustee	71600	Travel	154,053.60
				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	4,413.00
				UNDP	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	17,000.00
				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	44,857.00
				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	11,718.00
				UNDP	62000	GEFTTrustee	72800	Information Technology Equipm	21,639.00
				UNDP	62000	GEFTTrustee	71400	Contractual Services - Individ	171,356.00
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	196,336.80
				UNDP	62000	GEFTTrustee	71200	International Consultants	57,887.30
				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	73,744.00
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	74500	Miscellaneous Expenses	400.00



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	2. Bio-discovery efforts	6/7/2016	31/5/2019	sud-National Execution	62000	GEFTrustee	71300	Local Consultants	0.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	72200	Equipment and Furniture	2,500.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	235,000.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	71300	Local Consultants	11,000.00
				Rwanda Environment Management	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	75700	Training, Workshops and Confer	10,400.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	76100	Foreign Exchange Currency Los	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,000.00
				UNDP	62000	GEFTrustee	71600	Travel	154,248.24
				Rwanda Environment Management	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,800.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	13,500.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	71600	Travel	17,000.00
				UNDP	62000	GEFTrustee	71500	UN Volunteers	25,943.23
				BLR_Genetics Cytology Institut	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,400.00
				UNDP	62000	GEFTrustee	72500	Supplies	5,989.76
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	30,894.82
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	137,700.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	7,215.80
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
				Ntml Law Schl Ind Univ Bnglre	62000	GEFTrustee	72100	Contractual Services-Companie	95,700.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	71800	Contractual Services-imp Partn	23,720.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	163,800.00
				UNDP	62000	GEFTrustee	71800	Contractual Services-imp Partn	0.00
				SDN - Higher Council Environ&N	62000	GEFTrustee	75700	Training, Workshops and Confer	13,131.00
				RWA-National Execution	62000	GEFTrustee	71800	Contractual Services-imp Partn	0.00
				Rwanda Environment Management	62000	GEFTrustee	71800	Contractual Services-imp Partn	15,784.35
				RWA-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00



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	2. Bio-discovery efforts	6/7/2016	31/5/2019	ETH-National Execution (Gover	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	72500	Supplies	7,500.00
				COL-Instituto Amazonico Inves	62000	GEFTrustee	72100	Contractual Services-Companie	134,034.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	16,525.00
				ETH-National Execution (Gover	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	10,200.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00
				Rwanda Environment Management	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				SDN - Higher Council Environ&N	62000	GEFTrustee	71300	Local Consultants	2,000.00
				UNDP	62000	GEFTrustee	72600	Grants	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	55,010.00
				UNDP	62000	GEFTrustee	71800	Contractual Services-Imp Parth	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,910.00
				ETH-National Execution (Gover	62000	GEFTrustee	72500	Supplies	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,900.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00
				UNDP	62000	GEFTrustee	71600	Travel	80,531.00
UNDP	62000	GEFTrustee	72500	Supplies	6,000.00				
UNDP	62000	GEFTrustee	71200	International Consultants	56,494.90				
UNDP	62000	GEFTrustee	71300	Local Consultants	105,863.50				
BLR_Genetics Cytology Institut	62000	GEFTrustee	71800	Contractual Services-Imp Parth	11,500.00				
UNDP	62000	GEFTrustee	74100	Professional Services	1,245.00				
ETH-National Execution (Gover	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00				
UNDP	62000	GEFTrustee	72600	Grants	0.00				
BLR_Genetics Cytology Institut	62000	GEFTrustee	75700	Training, Workshops and Confer	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				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	3. ILC capacities	6/7/2016	31/5/2019	BLR_Genetics Cytology Institut	62000	GEFTrustee	74500	Miscellaneous Expenses	150.00
				UNDP	62000	GEFTrustee	71500	UN Volunteers	20,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	56,529.63
				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 Confe	10,000.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,600.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	106,923.04
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	4,150.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	38,500.00
				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	5,215.50			
	ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	71300	Local Consultants	0.00			
	UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	220,938.00			
	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	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	500.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	10,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	2,000.00
				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	70,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	19,200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71600	Travel	12,000.00
	Project Management and M	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	98,403.15
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	42,405.36
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	15,944.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	2,655.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	100.00
				UNDP	62000	GEFTrustee	71600	Travel	5,000.00
				UNDP	62000	GEFTrustee	63100	Non-Recurrent Payroll - NP Sif	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	616.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
TOTAL					4,593,508.31				
GRAND TOTAL					4,593,508.31				



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00099240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,791.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	3,600.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	72100	Contractual Services-Companie	8,000.00
				UNDP	62000	GEFTrustee	71500	UN Volunteers	24,972.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	17,702.79
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-HP Staff	334,360.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	401,721.77
				Ntrl Law Schl Ind Univ Bnglre	62000	GEFTrustee	72100	Contractual Services-Companie	14,000.00
				SDN - Higher Council Environ&N	62000	GEFTrustee	71300	Local Consultants	9,259.43
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	75700	Training, Workshops and Confe	8,862.66
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	73100	Rental & Maintenance-Premises	4,250.00
				sud-National Execution	62000	GEFTrustee	75700	Training, Workshops and Confe	0.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	71300	Local Consultants	5,000.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	62000	GEFTrustee	70000	Operating Expenses	207,750.00
				UNDP	62000	GEFTrustee	71600	Travel	151,257.19
				UNDP	62000	GEFTrustee	72600	Grants	40,000.00
				SDN - Higher Council Environ&N	62000	GEFTrustee	74500	Miscellaneous Expenses	2,087.36
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	36,900.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	71800	Contractual Services-Imp Partn	5,975.00
		BLR_Genetics Cytology Institut	62000	GEFTrustee	70000	Operating Expenses	0.00		
		UNDP	62000	GEFTrustee	72900	MDTF & DBS Reporting	1,000.00		
		ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	70000	Operating Expenses	0.00		
		UNDP	62000	GEFTrustee	71200	International Consultants	169,484.93		
		UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	28,648.00		
		BLR_Genetics Cytology Institut	62000	GEFTrustee	74500	Miscellaneous Expenses	2,150.00		
		UNDP	62000	GEFTrustee	72500	Supplies	1,895.00		
		SDN - Higher Council Environ&N	62000	GEFTrustee	70000	Operating Expenses	0.00		



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	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	259,911.00
					62000	GEFTrustee	72300	Materials & Goods	1,545.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	360,837.77
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	90,526.40
				SDN - Higher Council Environ&N	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.87
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	33,000.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	75700	Training, Workshops and Confer	10,120.00
				RWA-National Execution	62000	GEFTrustee	70000	Operating Expenses	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	71,206.10
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	200.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	334,560.00
				Rwanda Environment Management	62000	GEFTrustee	70000	Operating Expenses	0.00
				COL-Instituto Amazonico Inves	62000	GEFTrustee	70000	Operating Expenses	0.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	74500	Miscellaneous Expenses	200.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	71800	Contractual Services-Imp Parh	24,910.00
				UNDP	62000	GEFTrustee	71200	International Consultants	81,406.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	75700	Training, Workshops and Confer	9,600.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	70000	Operating Expenses	0.00
				BLR_Genetics Cytology Institut	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,450.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	40,425.00
				Rwanda Environment Management	62000	GEFTrustee	71800	Contractual Services-Imp Parh	26,000.00
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	72500	Supplies	4,077.38
				ETH-Ethiopian Biodiversity Ins	62000	GEFTrustee	75700	Training, Workshops and Confer	28,988.74
				Rwanda Environment Management	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	30,200.00
				SDN - Higher Council Environ&N	62000	GEFTrustee	75700	Training, Workshops and Confer	23,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,289.00
				UNDP	62000	GEFTrustee	70000	Operating Expenses	22,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	5,000.00



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Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol

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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	SDN - Higher Council Environ&N UNDP	62000	GEFTTrustee
			ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	71600	Travel	157,571.71
			SDN - Higher Council Environ&N	62000	GEFTTrustee	71300	Local Consultants	8,586.00
			Rwanda Environment Management	62000	GEFTTrustee	71300	Local Consultants	4,000.00
			UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	4,500.00
			UNDP	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	90,049.43
			Rwanda Environment Management	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	12,817.00
			ETH-Ethiopian Biodiversity Ins	62000	GEFTTrustee	74500	Miscellaneous Expenses	6,658.56
			UNDP	62000	GEFTTrustee	71600	Travel	7,082.00
			UNDP	62000	GEFTTrustee	72100	Contractual Services-Companies	333,659.00
			Nini Law Schl Ind Univ Bnglre	62000	GEFTTrustee	72100	Contractual Services-Companies	11,000.00
			UNDP	62000	GEFTTrustee	71500	UN Volunteers	20,450.00
			UNDP	62000	GEFTTrustee	71300	Local Consultants	340,326.00
			sud-National Execution	62000	GEFTTrustee	70000	Operating Expenses	0.00
			BLR_Genetics Cytology Institut	62000	GEFTTrustee	70000	Operating Expenses	0.00
			UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	301,295.80
			UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	10,986.21
			UNDP	62000	GEFTTrustee	72500	Supplies	7,037.00
			BLR_Genetics Cytology Institut	62000	GEFTTrustee	72100	Contractual Services-Companies	3,000.00
			COL-Instituto Amazonico Inves	62000	GEFTTrustee	72100	Contractual Services-Companies	57,341.00
3. ILC capacities		6/7/2016	31/5/2019	UNDP	62000	GEFTTrustee	Miscellaneous Expenses	11,415.64
				BLR_Genetics Cytology Institut	62000	GEFTTrustee	Supplies	400.00
				UNDP	62000	GEFTTrustee	Salary & Post Adj Cst-IP Staff	285,480.00
				UNDP	62000	GEFTTrustee	Materials & Goods	241.00
				UNDP	62000	GEFTTrustee	Contractual Services - Individ	68,674.00
				RWA-National Execution	62000	GEFTTrustee	Operating Expenses	0.00
				SDN - Higher Council Environ&N	62000	GEFTTrustee	Local Consultants	10,000.00
				UNDP	62000	GEFTTrustee	International Consultants	36,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
		6/7/2016	31/5/2019		62000	GEFTrustee	72100	Contractual Services-Companie
3. ILC capacities				62000	GEFTrustee	75700	Training, Workshops and Confe	855.00
				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	500.00
				62000	GEFTrustee	71300	Local Consultants	172,491.69
				62000	GEFTrustee	75700	Training, Workshops and Confe	220,266.98
				62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	56,317.00
				62000	GEFTrustee	72400	Communic & Audio Visual Equip	9,654.00
				62000	GEFTrustee	71300	Local Consultants	3,550.00
				62000	GEFTrustee	72800	Information Technology Equipm	1,000.00
				62000	GEFTrustee	71600	Travel	81,988.98
				62000	GEFTrustee	71600	Travel	10,003.00
				62000	GEFTrustee	71500	UN Volunteers	4,000.00
				62000	GEFTrustee	74100	Professional Services	3,000.00
				62000	GEFTrustee	74500	Miscellaneous Expenses	200.00
				62000	GEFTrustee	75700	Training, Workshops and Confe	20,250.00
				62000	GEFTrustee	72500	Supplies	5,698.00
				62000	GEFTrustee	70000	Operating Expenses	0.00
				62000	GEFTrustee	73100	Rental & Maintenance-Premises	13,117.00
				62000	GEFTrustee	72200	Equipment and Furniture	4,300.00
				62000	GEFTrustee	70000	Operating Expenses	0.00
				62000	GEFTrustee	70000	Operating Expenses	0.00
		62000	GEFTrustee	75700	Training, Workshops and Confe	16,000.00		
		62000	GEFTrustee	70000	Operating Expenses	108,000.00		
		62000	GEFTrustee	72500	Supplies	1,000.00		
		62000	GEFTrustee	71800	Contractual Services-Imp Parth	36,600.00		
		62000	GEFTrustee	70000	Operating Expenses	0.00		
		6/7/2016	31/5/2019	62000	GEFTrustee	72500	Supplies	500.00
				62000	GEFTrustee	73100	Rental & Maintenance-Premises	13,000.00
4.CoP & SSC framework on								



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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	0.00
				UNDP	62000	GEFTrustee	70000	Operating Expenses	0.00
				UNDP	62000	GEFTrustee	71500	UN Volunteers	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	1,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	6,800.00
				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 M	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	12,500.00
				UNDP	62000	GEFTrustee	72500	Supplies	385.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	44,109.64
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,610.00
				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	109,441.31
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	20,853.00
				UNDP	62000	GEFTrustee	71600	Travel	37,925.74
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	3,000.00
TOTAL									6,017,557.08
GRAND TOTAL									6,017,557.08

