

13/4/2017



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: General Revision 3

Budget (US\$) as of Last Revision on 13-April-2017		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	11,999,597.51
Total Budget (2017 and Beyond)		11,999,597.51
Total Utilization (2016 and Prior)		402.49
Project Total		12,000,000.00
Unprogrammed/Unfunded		0.00

Project Description:

This budget revision is made for Award 00095244 Output 00099240 Nagoya Protocol to:

- re-phase 2016 balance to 2018 in the amount of \$74,597.51;
- revise IRH 2017 Project budget according to planned activities in the amount of \$1,244,192.00;
- allocate funds in the amount of \$422,615.00 to 5 UNDP COs for 2017:
 - o Uruguay \$79,000.00
 - o Dominican Republic \$93,510.00
 - o Panama \$102,100.00
 - o Ecuador \$79,000.00
 - o Honduras \$69,005.00

Budget of the multi-year project:
 2016 = \$402.49
 2017 = \$1,666,807.00
 2018 = \$6,330,253.51
 2019 = \$4,002,537.00
 TOTAL = \$12,000,000.00

Agreed by: Handan Bezci, UNDP-GEF Global ABS Project Associate *[Signature]* 13 April 2017
 Agreed by: Alejandro Lago, UNDP-GEF Global ABS Project Manager *[Signature]* 13 April 2017
 Agreed by: Jana Bertok, Operations Analyst *[Signature]* 18.04.17
 Agreed by: Ekaterina Paniklova, Senior Programme Coordinator *[Signature]* 19.04.17

[Signature]
 Y. Zhigun
 18.04.17



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244

Project Title: Nagoya Protocol

Year: 2016

Report Date: 13/4/2017

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	73100	Rental & Maintenance-Premises	0.00
					62000	GEFTrustee	71300	Local Consultants	0.00
					62000	GEFTrustee	72200	Equipment and Furniture	0.00
					62000	GEFTrustee	72100	Contractual Services-Companie	75.00
	2. Bio-discovery efforts	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	0.00
					62000	GEFTrustee	71600	Travel	0.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
					62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	3. ILC capacities	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71200	International Consultants	0.00
					62000	GEFTrustee	71600	Travel	0.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	0.00
					62000	GEFTrustee	72100	Contractual Services-Companie	0.00
4. CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00	
				62000	GEFTrustee	71300	Local Consultants	0.00	
				62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	0.00	
				62000	GEFTrustee	71200	International Consultants	0.00	
							Supplies	0.00	
							Travel	0.00	
							Rental & Maintenance-Premises	0.00	
							Communic & Audio Visual Equip	0.00	
							Contractual Services-Companie	0.00	
							Travel	0.00	
							Supplies	0.00	



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244

Report Date: 13/4/2017

Project Title: Nagoya Protocol

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. Cop & SSC framework on	8/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71500	UN Volunteers	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	0.00
				UNDP	62000	GEFTrustee	71800	Travel	0.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	0.00
UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-HP Staff	327.49				
TOTAL								402.49	
GRAND TOTAL								402.49	



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2017

Report Date: 13/4/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Deser	Amount US\$	
00095240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71600	Travel	68,100.00
					62000	GEFTrustee	72200	Equipment and Furniture	7,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	10,277.57
					62000	GEFTrustee	71200	International Consultants	54,860.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,788.00
					62000	GEFTrustee	71300	Local Consultants	131,960.00
					62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,755.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	69,200.00
					62000	GEFTrustee	72800	Information Technology Equipm	1,500.00
					62000	GEFTrustee	72100	Contractual Services-Companie	43,400.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	249,349.43
					62000	GEFTrustee	71600	UN Volunteers	10,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	0.00
					62000	GEFTrustee	71600	Travel	42,600.00
					2. Bio-discovery efforts	6/7/2016	31/5/2019	UNDP	62000
62000	GEFTrustee	73100	Rental & Maintenance-Premises	7,940.57					
62000	GEFTrustee	75700	Training, Workshops and Confe	17,500.00					
62000	GEFTrustee	71200	International Consultants	40,000.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,290.00					
62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	249,349.43					
62000	GEFTrustee	71300	Local Consultants	102,000.00					
62000	GEFTrustee	72500	Supplies	1,199.00					
62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	217,966.04					
62000	GEFTrustee	73100	Rental & Maintenance-Premises	8,902.96					
62000	GEFTrustee	72100	Contractual Services-Companie	10,000.00					
62000	GEFTrustee	71300	Local Consultants	23,000.00					
62000	GEFTrustee	71200	International Consultants	40,000.00					
62000	GEFTrustee	75700	Training, Workshops and Confe	17,000.00					
3. ILC capacities	6/7/2016	31/5/2019	UNDP	62000					GEFTrustee
				62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	217,966.04	
				62000	GEFTrustee	73100	Rental & Maintenance-Premises	8,902.96	



Annual Work Plan

Regional Centre - Istanbul

Report Date: 13/4/2017

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2017

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	72400	Communic & Audio Visual Equip	1,000.00
					62000	GEFTrustee	71600	Travel	31,017.00
4. CoP & SSC framework on	Project Management and M&E	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00
				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	72800	Information Technology Equipm	3,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	600.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confe	67,500.00
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	17,457.10
				UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	5,235.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	8,515.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	14,715.00
UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,310.00				
UNDP	62000	GEFTrustee	71800	Travel	8,675.50				
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				
TOTAL									1,566,807.00
GRAND TOTAL									1,566,807.00



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244

Project Title: Nagoya Protocol

Year: 2018

Report Date: 13/4/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			Amount US\$	
		Start	End		Fund	Donor	Budget Descr		
00095240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72100	Contractual Services-Companie	2,099,697.00
					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	239,466.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	10,000.00
					62000	GEFTrustee	71600	Travel	46,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	13,347.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	787.00
					62000	GEFTrustee	71200	International Consultants	40,000.00
					62000	GEFTrustee	71300	Local Consultants	17,000.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	239,541.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,816.00
					62000	GEFTrustee	71600	Travel	47,533.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	10,000.00
					2. Bio-discovery efforts	3. ILC capacities	6/7/2016	31/5/2019	UNDP
62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,290.00					
62000	GEFTrustee	72100	Contractual Services-Companie	1,043,438.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00					
62000	GEFTrustee	71600	Travel	31,667.00					
62000	GEFTrustee	71200	International Consultants	40,000.00					
62000	GEFTrustee	71300	Local Consultants	16,000.00					
62000	GEFTrustee	72500	Supplies	1,189.00					
62000	GEFTrustee	75700	Training, Workshops and Confe	9,000.00					
62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,816.00					
62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	209,373.00					
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	UNDP					



Annual Work Plan

Regional Centre - Istanbul

Report Date: 13/4/2017

Project: 00095244

Project Title: Nagoya Protocol

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget					
		Start	End		Fund	Donor	Budget Descr	Amount US\$		
	4. CoP & SSC framework on Project Management and M&M	6/7/2018	31/5/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	9,500.00	
				UNDP	62000	GEFTrustee	72400	Communitc & Audio Visual Equip	600.00	
				UNDP	62000	GEFTrustee	71500	UN Volunteers	20,000.00	
				UNDP	62000	GEFTrustee	71800	Travel	9,000.00	
				UNDP	62000	GEFTrustee	72400	Communitc & Audio Visual Equip	1,000.00	
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	182,384.00	
				UNDP	62000	GEFTrustee	81300	Salary & Post Adj Cst/JP Staff	16,605.51	
				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	71800	Travel	9,200.00	
				UNDP	62000	GEFTrustee	63100	Non-Recurrent Payroll - NP SV	0.00	
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,500.00	
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00	
TOTAL									6,330,253.51	
GRAND TOTAL									6,330,253.51	



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244

Project Title: Nagoya Protocol

Year: 2019

Report Date: 13/4/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00098240 Nagoya Protocol	1. National ABS frameworks	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	788.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	239,541.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	10,000.00
					62000	GEFTrustee	71600	Travel	46,000.00
					62000	GEFTrustee	71200	International Consultants	40,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	13,348.00
					62000	GEFTrustee	72100	Contractual Services-Companie	1,185,180.00
					62000	GEFTrustee	71300	Local Consultants	17,000.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	289,541.00
					62000	GEFTrustee	71200	International Consultants	40,000.00
					62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,289.00
					62000	GEFTrustee	71600	Travel	47,533.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00
					62000	GEFTrustee	72100	Contractual Services-Companie	980,601.00
					62000	GEFTrustee	71300	Local Consultants	17,000.00
62000	GEFTrustee	75700	Training, Workshops and Confe	10,000.00					
62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	209,374.00					
62000	GEFTrustee	71200	International Consultants	40,000.00					
62000	GEFTrustee	72100	Contractual Services-Companie	536,219.00					
62000	GEFTrustee	75700	Training, Workshops and Confe	9,000.00					
62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00					
62000	GEFTrustee	71300	Local Consultants	18,000.00					
62000	GEFTrustee	71600	Travel	31,666.00					
62000	GEFTrustee	72500	Supplies	1,198.00					
62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00					
62000	GEFTrustee	72500	Supplies	1,000.00					
62000	GEFTrustee	73100	Rental & Maintenance-Premises	9,000.00					
62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00					
62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00					
00098240 Nagoya Protocol	2. Bio-discovery efforts	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71300	Local Consultants	17,000.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	10,000.00
					62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	209,374.00
00098240 Nagoya Protocol	3. ILC capacities	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71200	International Consultants	40,000.00
					62000	GEFTrustee	72100	Contractual Services-Companie	536,219.00
					62000	GEFTrustee	75700	Training, Workshops and Confe	9,000.00
00098240 Nagoya Protocol	4. CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	71300	Local Consultants	18,000.00
					62000	GEFTrustee	71600	Travel	31,666.00
					62000	GEFTrustee	72500	Supplies	1,198.00
00098240 Nagoya Protocol	4. CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00
					62000	GEFTrustee	72500	Supplies	1,000.00
					62000	GEFTrustee	73100	Rental & Maintenance-Premises	9,000.00
00098240 Nagoya Protocol	4. CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
					62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244

Project Title: Nagoya Protocol

Year: 2019

Report Date: 13/4/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	4. Cap & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEF Trustee	71500	UN Volunteers	20,000.00
				UNDP	62000	GEF Trustee	71200	International Consultants	0.00
				UNDP	62000	GEF Trustee	72400	Communc & Audio Visual Equip	800.00
				UNDP	62000	GEF Trustee	74200	Audio Visual&Print Prod Costs	2,100.00
				UNDP	62000	GEF Trustee	71800	Travel	6,000.00
				UNDP	62000	GEF Trustee	75700	Training, Workshops and Confer	12,500.00
				UNDP	62000	GEF Trustee	72900	Supplies	395.00
				UNDP	62000	GEF Trustee	74500	Miscellaneous Expenses	101,166.00
				UNDP	62000	GEF Trustee	73100	Rental & Maintenance-Premises	5,310.00
				UNDP	62000	GEF Trustee	74100	Professional Services	5,000.00
				UNDP	62000	GEF Trustee	71200	International Consultants	34,650.00
				UNDP	62000	GEF Trustee	72400	Communc & Audio Visual Equip	1,000.00
				UNDP	62000	GEF Trustee	61300	Salary & Post Adj Cas/P Staff	16,934.00
				UNDP	62000	GEF Trustee	71600	Travel	27,980.00
TOTAL									4,002,537.00
GRAND TOTAL									4,002,537.00