

18/5/2017



### 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 4

| Budget (US\$) as of Last Revision on 18-May-2017 |                                  |                      |
|--|----------------------------------|----------------------|
| Donor  | Fund                             | Amount               |
| GEFTrustee                                       | 62000 GEF Voluntary Contribution | 11,999,597.51        |
| <b>Total Budget (2017 and Beyond )</b>           |                                  | <b>11,999,597.51</b> |
| <b>Total Utilization ( 2016 and Prior )</b>      |                                  | <b>402.49</b>        |
| <b>Project Total</b>                             |                                  | <b>12,000,000.00</b> |
| <b>Unprogrammed/Unfunded</b>                     |                                  | <b>0.00</b>          |

**Project Description:**

This Budget Revision is made for Award 00095244 Output 00099240 Nagoya Protocol to allocate funds in the amount of \$396,783.00 to 5 UNDP COs for 2017:

- Jordan \$74,500.00
- Tajikistan \$101,000.00
- Kazakhstan \$114,200.00
- Sudan \$80,083.00
- Rwanda \$27,000.00

Budget of the multi-year project:  
 2016 = \$402.49  
 2017 = \$2,063,590.00  
 2018 = \$5,933,470.51  
 2019 = \$4,002,537.00  
 TOTAL = \$12,000,000.00

**Prepared by:** Handan Bezci, UNDP-GEF Global ABS Project Associate

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

**Cleared by:** Jana Bertok, Operations Analyst

**Approved by:** Ekaterina Paniklova, Senior Programme Coordinator

*Handwritten signatures and dates:*  
 BE: 23.05.2017  
 Alejandro Lago 23.05.2017  
 Bertok 23.5.2017  
 Ekaterina Paniklova 23.05.2017

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## Annual Work Plan

Regional Centre - Istanbul

Project: 00095244  
 Project Title: Nagoya Protocol  
 Year: 2017

Report Date: 18/5/2017

| 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                         | 85,600.00  |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 72200        | Equipment and Furniture        | 7,000.00   |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 73100        | Rental & Maintenance-Premises  | 10,277.57  |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 71200        | International Consultants      | 64,860.00  |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 72400        | Communic & Audio Visual Equip  | 6,788.00   |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 71300        | Local Consultants              | 208,951.00 |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 72500        | Supplies                       | 2,500.00   |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 5,255.00   |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 75700        | Training, Workshops and Confe  | 122,051.63 |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 1,000.00   |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 72800        | Information Technology Equipm  | 1,500.00   |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 74,100.00  |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 61300        | Salary & Post Adj Cst-IP Staff | 249,349.43 |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 71400        | Contractual Services - Individ | 4,000.00   |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 71600        | Travel                         | 49,600.00  |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 71500        | UN Volunteers                  | 10,000.00  |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 41,242.00  |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 5,730.00   |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 75700        | Training, Workshops and Confe  | 37,428.00  |
| 62000                    | GEFTrustee                 | 73100     | Rental & Maintenance-Premises  | 7,940.57          |                |            |              |                                |            |
| 62000                    | GEFTrustee                 | 74500     | Miscellaneous Expenses         | 1,100.00          |                |            |              |                                |            |
| 62000                    | GEFTrustee                 | 71200     | International Consultants      | 50,000.00         |                |            |              |                                |            |
| 62000                    | GEFTrustee                 | 72400     | Communic & Audio Visual Equip  | 1,290.00          |                |            |              |                                |            |
| 62000                    | GEFTrustee                 | 61300     | Salary & Post Adj Cst-IP Staff | 249,349.43        |                |            |              |                                |            |
| 62000                    | GEFTrustee                 | 72500     | Supplies                       | 3,700.00          |                |            |              |                                |            |
| 62000                    | GEFTrustee                 | 71300     | Local Consultants              | 135,300.00        |                |            |              |                                |            |
| 62000                    | GEFTrustee                 | 71400     | Contractual Services - Individ | 4,500.00          |                |            |              |                                |            |
| 62000                    | GEFTrustee                 | 72500     | Supplies                       | 1,199.00          |                |            |              |                                |            |
| 00095240 Nagoya Protocol | 2. Bio-discovery efforts   | 6/7/2016  | 31/5/2019                      | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 49,600.00  |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 71500        | UN Volunteers                  | 10,000.00  |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 41,242.00  |
| 00095240 Nagoya Protocol | 3. ILC capacities          | 6/7/2016  | 31/5/2019                      | UNDP              | 62000          | GEFTrustee | 72100        | Contractual Services-Companies | 41,242.00  |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 5,730.00   |
|                          |                            |           |                                |                   | 62000          | GEFTrustee | 75700        | Training, Workshops and Confe  | 37,428.00  |



## Annual Work Plan

Regional Centre - Istanbul

Project: 00095244  
 Project Title: Nagoya Protocol  
 Year: 2017

Report Date: 18/5/2017

| 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               | 61300        | Salary & Post Adj Cst-IP Staff | 217,936.04 |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 74500        | Miscellaneous Expenses         | 1,419.87   |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 73100        | Rental & Maintenance-Premises  | 8,902.96   |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 72100        | Contractual Services-Companies | 17,890.00  |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 71300        | Local Consultants              | 24,000.00  |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 72200        | Equipment and Furniture        | 4,927.50   |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 71200        | International Consultants      | 40,000.00  |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 75700        | Training, Workshops and Confer | 32,100.00  |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 71400        | Contractual Services - Individ | 4,600.00   |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 72400        | Communic & Audio Visual Equip  | 5,227.00   |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 71600        | Travel                         | 44,917.00  |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 74500        | Miscellaneous Expenses         | 1,000.00   |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 74200        | Audio Visual&Print Prod Costs  | 0.00       |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 71200        | International Consultants      | 20,000.00  |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 71500        | UN Volunteers                  | 20,000.00  |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 73100        | Rental & Maintenance-Premises  | 9,500.00   |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 71600        | Travel                         | 9,000.00   |       |            |       |                                |           |
| 62000  | GEFTrustee                | 72500     | Supplies                      | 1,000.00          |                |                          |              |                                |            |       |            |       |                                |           |
| 62000  | GEFTrustee                | 72800     | Information Technology Equipm | 3,000.00          |                |                          |              |                                |            |       |            |       |                                |           |
| 62000  | GEFTrustee                | 72400     | Communic & Audio Visual Equip | 600.00            |                |                          |              |                                |            |       |            |       |                                |           |
|        | 4. COP & SSC framework on | 6/7/2016  | 31/5/2019                     | UNDP              | 62000          | GEFTrustee               | 75700        | Training, Workshops and Confer | 67,500.00  |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 61300        | Salary & Post Adj Cst-IP Staff | 17,457.10  |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 64300        | Staff Mgmt Costs - IP Staff    | 20,751.20  |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 72200        | Equipment and Furniture        | 8,515.00   |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 74500        | Miscellaneous Expenses         | 21,364.80  |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 73100        | Rental & Maintenance-Premises  | 5,310.00   |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 71600        | Travel                         | 8,675.90   |       |            |       |                                |           |
|        |                           |           |                               |                   | 62000          | GEFTrustee               | 72500        | Supplies                       | 384.00     |       |            |       |                                |           |
|        |                           |           |                               |                   |                | Project Management and M | 6/7/2016     | 31/5/2019                      | UNDP       | 62000 | GEFTrustee | 75700 | Training, Workshops and Confer | 67,500.00 |
|        |                           |           |                               |                   |                |                          |              |                                |            | 62000 | GEFTrustee | 61300 | Salary & Post Adj Cst-IP Staff | 17,457.10 |



**Annual Work Plan**

Regional Centre - Istanbul

Project: 00095244  
 Project Title: Nagoya Protocol  
 Year: 2017

Report Date: 18/5/2017

| Output             | Key Activities             | Timeframe |           | Responsible Party | Planned Budget |             |              | Amount US\$                   |                     |
|--------------------|----------------------------|-----------|-----------|-------------------|----------------|-------------|--------------|-------------------------------|---------------------|
|                    |                            | Start     | End       |                   | Fund           | Donor       | Budget Descr |                               |                     |
|                    | Project Management and M&E | 6/7/2016  | 31/5/2019 | UNDP              | 62000          | GEFTTrustee | 72400        | Communic & Audio Visual Equip | 1,000.00            |
|                    |                            |           |           | UNDP              | 62000          | GEFTTrustee | 74100        | Professional Services         | 5,000.00            |
| <b>TOTAL</b>       |                            |           |           |                   |                |             |              |                               | <b>2,063,590.00</b> |
| <b>GRAND TOTAL</b> |                            |           |           |                   |                |             |              |                               | <b>2,063,590.00</b> |



## Annual Work Plan

Regional Centre - Istanbul

Project: 00095244  
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| Output                  | Key Activities             | Timeframe  |            | Responsible Party              | Planned Budget                 |                                |              |                                |                                |              |
|-------------------------|----------------------------|------------|------------|--------------------------------|--------------------------------|--------------------------------|--------------|--------------------------------|--------------------------------|--------------|
|                         |                            | Start      | End        |                                | Fund                           | Donor                          | Budget Descr | Amount US\$                    |                                |              |
| 0009240 Nagoya Protocol | 1. National ABS frameworks | 6/7/2016   | 31/5/2019  | UNDP                           | 62000                          | GEFTrustee                     | 72100        | Contractual Services-Companies | 1,901,644.37                   |              |
|                         |                            |            |            | UNDP                           | 62000                          | GEFTrustee                     | 71300        | Local Consultants              | 17,000.00                      |              |
|                         |                            |            |            | UNDP                           | 62000                          | GEFTrustee                     | 71200        | International Consultants      | 40,000.00                      |              |
|                         |                            |            |            | UNDP                           | 62000                          | GEFTrustee                     | 61300        | Salary & Post Adj Cst-IP Staff | 239,466.00                     |              |
|                         |                            |            |            | UNDP                           | 62000                          | GEFTrustee                     | 75700        | Training, Workshops and Confer | 10,000.00                      |              |
|                         |                            |            |            | UNDP                           | 62000                          | GEFTrustee                     | 71600        | Travel                         | 46,000.00                      |              |
|                         |                            |            |            | UNDP                           | 62000                          | GEFTrustee                     | 73100        | Rental & Maintenance-Premises  | 13,347.00                      |              |
|                         |                            |            |            | UNDP                           | 62000                          | GEFTrustee                     | 72400        | Communic & Audio Visual Equip  | 787.00                         |              |
|                         |                            |            |            | 2. Bio-discovery efforts       | UNDP                           | 6/7/2016                       | 31/5/2019    | UNDP                           | 62000                          | GEFTrustee   |
|                         | UNDP                       | 62000      | GEFTrustee |                                | 71300                          | Local Consultants              | 17,000.00    |                                |                                |              |
|                         | UNDP                       | 62000      | GEFTrustee |                                | 61300                          | Salary & Post Adj Cst-IP Staff | 239,541.00   |                                |                                |              |
|                         | UNDP                       | 62000      | GEFTrustee |                                | 73100                          | Rental & Maintenance-Premises  | 12,816.00    |                                |                                |              |
|                         | UNDP                       | 62000      | GEFTrustee |                                | 71600                          | Travel                         | 47,533.00    |                                |                                |              |
|                         | UNDP                       | 62000      | GEFTrustee |                                | 75700                          | Training, Workshops and Confer | 10,000.00    |                                |                                |              |
|                         | 3. ILC capacities          | UNDP       | 6/7/2016   | 31/5/2019                      | UNDP                           | 62000                          | GEFTrustee   | 72100                          | Contractual Services-Companies | 1,732,202.00 |
|                         |                            | UNDP       | 62000      | GEFTrustee                     | 72400                          | Communic & Audio Visual Equip  | 1,290.00     |                                |                                |              |
|                         |                            | UNDP       | 62000      | GEFTrustee                     | 72100                          | Contractual Services-Companies | 990,371.63   |                                |                                |              |
|                         |                            | UNDP       | 62000      | GEFTrustee                     | 72400                          | Communic & Audio Visual Equip  | 1,000.00     |                                |                                |              |
|                         | 4. CoP & SSC framework on  | UNDP       | 6/7/2016   | 31/5/2019                      | UNDP                           | 62000                          | GEFTrustee   | 71600                          | Travel                         | 31,667.00    |
| UNDP                    |                            | 62000      | GEFTrustee | 71200                          | International Consultants      | 40,000.00                      |              |                                |                                |              |
| UNDP                    |                            | 62000      | GEFTrustee | 71300                          | Local Consultants              | 16,000.00                      |              |                                |                                |              |
| UNDP                    |                            | 62000      | GEFTrustee | 72500                          | Supplies                       | 1,199.00                       |              |                                |                                |              |
| UNDP                    |                            | 62000      | GEFTrustee | 75700                          | Training, Workshops and Confer | 9,000.00                       |              |                                |                                |              |
| UNDP                    |                            | 62000      | GEFTrustee | 73100                          | Rental & Maintenance-Premises  | 12,816.00                      |              |                                |                                |              |
| UNDP                    | 62000                      | GEFTrustee | 61300      | Salary & Post Adj Cst-IP Staff | 209,373.00                     |                                |              |                                |                                |              |
| UNDP                    | 62000                      | GEFTrustee | 74200      | Audio Visual&Print Prod Costs  | 2,100.00                       |                                |              |                                |                                |              |
| UNDP                    | 62000                      | GEFTrustee | 72500      | Supplies                       | 1,000.00                       |                                |              |                                |                                |              |
| UNDP                    | 62000                      | GEFTrustee | 74500      | Miscellaneous Expenses         | 1,000.00                       |                                |              |                                |                                |              |



## Annual Work Plan

Regional Centre - Istanbul

Project: 00095244  
 Project Title: Nagoya Protocol  
 Year: 2018

Report Date: 18/5/2017

| 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 | 73100        | Rental & Maintenance-Premises  | 9,500.00            |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 72400        | Communic & Audio Visual Equip  | 600.00              |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 71500        | UN Volunteers                  | 20,000.00           |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 9,000.00            |
|                    | 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         | 160,218.00          |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 61300        | Salary & Post Adj Cst-IP 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 | 71600        | Travel                         | 9,200.00            |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 63100        | Non-Recurent Payroll - NP Sif  | 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>5,933,470.51</b> |
| <b>GRAND TOTAL</b> |                           |           |           |                   |                |            |              |                                | <b>5,933,470.51</b> |



## Annual Work Plan

Regional Centre - Istanbul

Project: 00095244  
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 Year: 2019

Report Date: 18/5/2017

| 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               | 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 Confer | 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-Companies | 1,185,180,00 |
|                          |                            |           |                                |                   | 62000                    | GEFTrustee               | 71300        | Local Consultants              | 17,000,00    |
|                          |                            |           |                                |                   | 62000                    | GEFTrustee               | 61300        | Salary & Post Adj Cst-IP Staff | 239,541,00   |
|                          |                            |           |                                |                   | 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    |
|                          |                            |           |                                |                   | 2. Bio-discovery efforts | 2. Bio-discovery efforts | 6/7/2016     | 31/5/2019                      | UNDP         |
| 62000                    | GEFTrustee                 | 72100     | Contractual Services-Companies | 980,601,00        |                          |                          |              |                                |              |
| 62000                    | GEFTrustee                 | 71300     | Local Consultants              | 17,000,00         |                          |                          |              |                                |              |
| 62000                    | GEFTrustee                 | 75700     | Training, Workshops and Confer | 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-Companies | 536,219,00        |                          |                          |              |                                |              |
| 62000                    | GEFTrustee                 | 75700     | Training, Workshops and Confer | 9,000,00          |                          |                          |              |                                |              |
| 62000                    | GEFTrustee                 | 72400     | Communic & Audio Visual Equip  | 1,000,00          |                          |                          |              |                                |              |
| 62000                    | GEFTrustee                 | 71300     | Local Consultants              | 16,000,00         |                          |                          |              |                                |              |
| 62000                    | GEFTrustee                 | 71600     | Travel                         | 31,666,00         |                          |                          |              |                                |              |
| 62000                    | GEFTrustee                 | 72500     | Supplies                       | 1,198,00          |                          |                          |              |                                |              |
| 4.CoP & SSC framework on | 4.CoP & SSC framework on   | 6/7/2016  | 31/5/2019                      | UNDP              |                          |                          |              |                                |              |
|                          |                            |           |                                |                   | 62000                    | GEFTrustee               | 72500        | Supplies                       | 1,000,00     |
|                          |                            |           |                                |                   | 62000                    | GEFTrustee               | 73100        | Rental & Maintenance-Premises  | 9,000,00     |
|                          |                            |           |                                |                   | 62000                    | GEFTrustee               | 74500        | Miscellaneous Expenses         | 1,000,00     |





**Annual Work Plan**

Regional Centre - Istanbul

Project: 00095244  
 Project Title: Nagoya Protocol  
 Year: 2019

Report Date: 18/5/2017

| 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 | 71500        | UN Volunteers                  | 20,000.00           |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 71200        | International Consultants      | 0.00                |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 72400        | Communic & Audio Visual Equip  | 600.00              |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 74200        | Audio Visual&Print Prod Costs  | 2,100.00            |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 6,000.00            |
|                    | Project Management and M& | 6/7/2016  | 31/5/2019 | UNDP              | 62000          | GEFTrustee | 75700        | Training, Workshops and Confer | 12,500.00           |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 72500        | Supplies                       | 385.00              |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 74500        | Miscellaneous Expenses         | 101,166.00          |
|                    |                           |           |           | 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            |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 61300        | Salary & Post Adj Cst-IP Staff | 16,934.00           |
|                    |                           |           |           | UNDP              | 62000          | GEFTrustee | 71600        | Travel                         | 27,980.00           |
| <b>TOTAL</b>       |                           |           |           |                   |                |            |              |                                | <b>4,002,537.00</b> |
| <b>GRAND TOTAL</b> |                           |           |           |                   |                |            |              |                                | <b>4,002,537.00</b> |

