

2/7/2017



UN Development Programme Regional Centre - Istanbul

Award ID: 00095244
Award Title: Nagoya Protocol
Start Year: 2016
End Year: 2019
Implementing Partner
(Executing Agency): UNDP

Budget (US\$) as of Last Revision on 21-June-2017		
Donor	Fund	Amount
GEFTrustee	62000 GEF Voluntary Contribution	11,999,597.51
Total Budget (201 and Beyond)		11,999,597.51
Total Expenditure (2016 and Prior)		402.49
Award Total		12,000,000.00
Unprogrammed/Unfunded		00

Responsible Party
(Implementing Agent): sud-National Execution
UNDP

Revision Type: General Revision *65*

Brief Description:

This budget revision is done to reallocate USD 56000 from the Implementing Agent 001981 to the Implementing Agent 001447 in order to facilitate funds payment to the Implementing Partner through a letter of Agreement for the year 2017 in terms of the part concerning Sudan.

Agreed by: Shama Meki, PA
Agreed by: Nouralla Ahmed, PA
Agreed by: Khalafalla Elshiekh, CRM
Agreed by: Selva Ranmachandran, CD

Shama Meki
Nouralla Ahmed
Khalafalla Elshiekh
Selva Ranmachandran
03 JUL 2017



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2017

Report Date: 13/6/2017

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
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	7,000.00
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	10,277.57
				UNDP	62000	GEFTrustee	71200	International Consultants	64,860.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	16,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,788.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	177,951.00
				UNDP	62000	GEFTrustee	72500	Supplies	2,500.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,255.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	106,051.63
	2. Bio-discovery efforts	6/7/2016	31/5/2019	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	31,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	1,500.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	74,100.00
				UNDP	62000	GEFTrustee	61300	Salary & Post,Adj Cst-IP Staff	249,349.43
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	4,000.00
				UNDP	62000	GEFTrustee	71600	Travel	49,600.00
				UNDP	62000	GEFTrustee	71500	UN Volunteers	10,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	41,242.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	5,730.00
UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	30,428.00				
UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	7,940.57				
UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,100.00				
UNDP	62000	GEFTrustee	71200	International Consultants	50,000.00				
UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,290.00				
UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	7,000.00				
UNDP	62000	GEFTrustee	61300	Salary & Post,Adj Cst-IP Staff	249,349.43				
UNDP	62000	GEFTrustee	72500	Supplies	3,700.00				



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2017

Report Date: 13/6/2017

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	UNDP	62000	GEFTrustee	71300	Local Consultants	135,300.00	
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	4,500.00	
				UNDP	62000	GEFTrustee	72500	Supplies	1,199.00	
	3. ILC capacities		6/7/2016		UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-P Staff	217,936.04
					UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,419.87
					UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	8,902.96
					UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	17,890.00
					UNDP	62000	GEFTrustee	71300	Local Consultants	24,000.00
					UNDP	62000	GEFTrustee	72200	Equipment and Furniture	4,927.50
	4. Cop & SSC framework on		6/7/2016		UNDP	62000	GEFTrustee	71200	International Consultants	40,000.00
					UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	32,100.00
					UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	4,600.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	5,227.00	
				UNDP	62000	GEFTrustee	71600	Travel	44,917.00	
				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	
Project Management and M&		6/7/2016		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 Confer	67,500.00	
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	17,457.10	
				UNDP	62000	GEFTrustee	71600	Travel	775.10	
				UNDP	62000	GEFTrustee	64300	Staff Mgmt Costs - IP Staff	19,976.10	
	UNDP	62000	GEFTrustee	72200	Equipment and Furniture	8,515.00				



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2017

Report Date: 13/6/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management and M&E	6/7/2016	31/6/2019	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	20,139.90
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	5,310.00
				sud-National Execution	62000	GEFTrustee	74500	Miscellaneous Expenses	1,224.90
				UNDP	62000	GEFTrustee	71600	Travel	8,675.90
				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									2,063,590.00
GRAND TOTAL									2,063,590.00



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2018

Report Date: 13/6/2017

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	GEFTTrustee	72100	Contractual Services-Companies	1,901,644.37		
				UNDP	62000	GEFTTrustee	71300	Local Consultants	17,000.00		
				UNDP	62000	GEFTTrustee	71200	International Consultants	40,000.00		
				UNDP	62000	GEFTTrustee	61300	Salary & Post Adj Cst-IP Staff	239,466.00		
				UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	10,000.00		
				UNDP	62000	GEFTTrustee	71600	Travel	46,000.00		
				UNDP	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	13,347.00		
				UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	787.00		
				UNDP	62000	GEFTTrustee	71200	International Consultants	40,000.00		
				UNDP	62000	GEFTTrustee	71300	Local Consultants	17,000.00		
	2. Bio-discovery efforts	6/7/2016	31/5/2019	UNDP	62000	GEFTTrustee	61300	Salary & Post Adj Cst-IP Staff	239,541.00		
				UNDP	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	12,816.00		
				UNDP	62000	GEFTTrustee	71600	Travel	47,533.00		
				UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	10,000.00		
				UNDP	62000	GEFTTrustee	72100	Contractual Services-Companies	1,732,202.00		
				UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	1,290.00		
				UNDP	62000	GEFTTrustee	72100	Contractual Services-Companies	990,371.63		
				UNDP	62000	GEFTTrustee	72400	Communic & Audio Visual Equip	1,000.00		
				UNDP	62000	GEFTTrustee	71600	Travel	31,687.00		
				UNDP	62000	GEFTTrustee	71200	International Consultants	40,000.00		
3. ILC capacities	6/7/2016	31/5/2019	UNDP	62000	GEFTTrustee	71300	Local Consultants	16,000.00			
			UNDP	62000	GEFTTrustee	72500	Supplies	1,199.00			
			UNDP	62000	GEFTTrustee	75700	Training, Workshops and Confer	9,000.00			
			UNDP	62000	GEFTTrustee	73100	Rental & Maintenance-Premises	12,816.00			
			UNDP	62000	GEFTTrustee	61300	Salary & Post Adj Cst-IP Staff	209,373.00			
			UNDP	62000	GEFTTrustee	74200	Audio Visual&Print Prod Costs	2,100.00			
			UNDP	62000	GEFTTrustee	72500	Supplies	1,000.00			
			UNDP	62000	GEFTTrustee	74500	Miscellaneous Expenses	1,000.00			
			4.CoP & SSC framework on	6/7/2016	31/5/2019	UNDP	62000	GEFTTrustee			
						UNDP	62000	GEFTTrustee			



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2018

Report Date: 13/6/2017

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 Stf	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,500.00
				UNDP	62000	GEFTrustee	71200	International Consultants	0.00
TOTAL									5,933,470.51
GRAND TOTAL									5,933,470.51



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol

Year: 2019

Report Date: 13/6/2017

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	72400	Communic & Audio Visual Equip	788,000	
				UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	239,541.00	
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00	
				UNDP	62000	GEFTrustee	71600	Travel	46,000.00	
				UNDP	62000	GEFTrustee	71200	International Consultants	40,000.00	
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	13,348.00	
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	1,185,180.00	
				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	71200	International Consultants	40,000.00	
	2. Bio-discovery efforts	6/7/2016	31/5/2019		UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,289.00
					UNDP	62000	GEFTrustee	71600	Travel	47,533.00
					UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00
					UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	980,601.00
					UNDP	62000	GEFTrustee	71300	Local Consultants	17,000.00
					UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
					UNDP	62000	GEFTrustee	61300	Salary & Post Adj Cst-IP Staff	209,374.00
					UNDP	62000	GEFTrustee	71200	International Consultants	40,000.00
					UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	536,219.00
					UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	9,000.00
3. ILC capacities	6/7/2016	31/5/2019		UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00	
				UNDP	62000	GEFTrustee	71300	Local Consultants	16,000.00	
				UNDP	62000	GEFTrustee	71600	Travel	31,865.00	
				UNDP	62000	GEFTrustee	72500	Supplies	1,199.00	
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00	
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00	
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00	
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00	
				UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00	
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00	
4.CoP & SSC framework on	6/7/2016	31/5/2019		UNDP	62000	GEFTrustee	73100	Rental & Maintenance-Premises	12,817.00	
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00	



Annual Work Plan

Regional Centre - Istanbul

Project: 00095244
 Project Title: Nagoya Protocol
 Year: 2019

Report Date: 13/6/2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
		6/7/2016	31/5/2019					
	4.CoP & SSC framework on			UNDP	GEFTrustee	71500	UN Volunteers	20,000.00
				UNDP	GEFTrustee	71200	International Consultants	0.00
				UNDP	GEFTrustee	72400	Communic & Audio Visual Equip	600.00
				UNDP	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,100.00
				UNDP	GEFTrustee	71600	Travel	6,000.00
	Project Management and M	6/7/2016	31/5/2019	UNDP	GEFTrustee	75700	Training, Workshops and Confer	12,500.00
				UNDP	GEFTrustee	72500	Supplies	385.00
				UNDP	GEFTrustee	74500	Miscellaneous Expenses	101,166.00
				UNDP	GEFTrustee	73100	Rental & Maintenance-Premises	5,310.00
				UNDP	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	GEFTrustee	71200	International Consultants	34,650.00
				UNDP	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	GEFTrustee	61300	Salary & Post/Adj Cst-IP Staff	16,934.00
				UNDP	GEFTrustee	71600	Travel	27,980.00
TOTAL								4,002,537.00
GRAND TOTAL								4,002,537.00