



Annual Work Plan

Mexico - Mexico City

Project: 00097093
 Project Title: FSP Biodiversity Mexico's Tourism
 Year: 2020

Report Date: 26/11/2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00100949 Biodiversity Mexico's Tourism	Biodiversity mainstreaming	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	17,500.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	57,895.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	20,500.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	45,750.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	77,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71600	Travel	9,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	4,000.00
				MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	3,820.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	80,000.00
				MEX Conservación Territorio	62000	GEFTrustee	72200	Equipment and Furniture	27,800.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72300	Materials & Goods	18,000.00
				MEX Conservación Territorio	62000	GEFTrustee	72300	Materials & Goods	4,375.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800	Information Technology Equipm	17,600.00
				MEX Conservación Territorio	62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,250.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				MEX Conservación Territorio	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	2,250.00
				MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	25,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	17,500.00
				MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	24,807.00
Knowledge and Learning		26/10/2020	15/10/2026	MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	3,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	500.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72100	Contractual Services-Companies	2,000.00



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	Knowledge and Learning	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
	Market failures	26/10/2020	15/10/2026	MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	57,500.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	10,000.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	12,800.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	41,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71400	Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	87,500.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800	Information Technology Equipmt	2,500.00
				MEX Conservación Territorio	62000	GEFTrustee	72800	Information Technology Equipmt	5,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	20,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	3,000.00
MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	2,500.00				
	Project Management Cost	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	36,000.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	6,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,196.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipmt	4,000.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	4,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
	Regulatory & policy framework	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71300	Local Consultants	199,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Regulatory & policy framework	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	154,603.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	85,500.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,500.00
TOTAL									1,392,646.00
GRAND TOTAL									1,392,646.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00100949 Biodiversity Mexico's Tourism	Biodiversity mainstreaming	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	12,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	152,290.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	91,000.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	172,600.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	77,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71600	Travel	13,400.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	46,400.00
				MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	24,145.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	80,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72100	Contractual Services-Companies	35,250.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72200	Equipment and Furniture	28,500.00
				MEX Conservación Territorio	62000	GEFTrustee	72200	Equipment and Furniture	1,200.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72300	Materials & Goods	70,500.00
				MEX Conservación Territorio	62000	GEFTrustee	72300	Materials & Goods	13,175.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800	Information Technology Equipm	15,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	73400	Rental & Maint of Other Equip	10,000.00
				MEX Conservación Territorio	62000	GEFTrustee	73400	Rental & Maint of Other Equip	11,725.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,500.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,800.00
				MEX Conservación Territorio	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	8,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	9,450.00
				MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00				
MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	26,000.00				
MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	91,350.00				
MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	49,914.00				



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Knowledge and Learning	26/10/2020	15/10/2026	MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	6,000.00	
			MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	3,000.00	
			MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	3,500.00	
			MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72100	Contractual Services-Companies	19,000.00	
			UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00	
			UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,200.00	
			MEX World Wildlife Fund Mexico	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00	
			MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,960.00	
			MEX Conservación Territorio	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00	
			MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00	
			UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00	
			MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00	
	MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	7,000.00			
	Market failures	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71300	Local Consultants	25,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	57,500.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	10,000.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	30,200.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	41,000.00
				MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	77,500.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				MEX Conservación Territorio	62000	GEFTrustee	72200	Equipment and Furniture	0.00
MEX Amigos de Sian Ka'an A.C.				62000	GEFTrustee	72800	Information Technology Equipm	500.00	
Market failures	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00	
			MEX World Wildlife Fund Mexico	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00	
			MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00	
			UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00	
			MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	35,000.00	



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	Market failures	26/10/2020	15/10/2026	MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	8,750.00
				MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	7,650.00
	Project Management Cost	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	48,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	1,500.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00
				UNDP	62000	GEFTrustee	74100	Professional Services	4,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
	Regulatory & policy framewo	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71600	Travel	9,625.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	17,500.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	1,500.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	3,424.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	22,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	250.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	36,650.00
	TOTAL								1,756,908.00
	GRAND TOTAL								1,756,908.00



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00100949 Biodiversity Mexico's Tourism	Biodiversity mainstreaming	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	80,790.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	73,600.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	118,500.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	77,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71600	Travel	7,400.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	37,400.00
				MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	25,145.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	16,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72100	Contractual Services-Companies	35,250.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72200	Equipment and Furniture	28,000.00
				MEX Conservación Territorio	62000	GEFTrustee	72200	Equipment and Furniture	6,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72300	Materials & Goods	10,500.00
				MEX Conservación Territorio	62000	GEFTrustee	72300	Materials & Goods	14,100.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72800	Information Technology Equipm	40,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800	Information Technology Equipm	15,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	73400	Rental & Maint of Other Equip	10,000.00
				MEX Conservación Territorio	62000	GEFTrustee	73400	Rental & Maint of Other Equip	12,125.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	18,000.00
				MEX Conservación Territorio	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,850.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	74500	Miscellaneous Expenses	1,200.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	3,900.00
				MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	33,500.00
MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	107,500.00				
MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	56,914.00				
	Knowledge and Learning	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71200	International Consultants	20,000.00



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Knowledge and Learning		26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00				
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	6,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	3,000.00				
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	3,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	3,500.00				
				MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	14,000.00				
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72100	Contractual Services-Companies	9,000.00				
				MEX Conservación Territorio	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00				
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00				
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,200.00				
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,960.00				
				MEX Conservación Territorio	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00				
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00				
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00				
				Market failures		26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71300	Local Consultants	25,000.00
								MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	30,200.00
UNDP	62000	GEFTrustee	71400					Contractual Services - Individ	41,000.00				
UNDP	62000	GEFTrustee	72100					Contractual Services-Companies	15,000.00				
MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100					Contractual Services-Companies	10,000.00				
MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800					Information Technology Equipm	500.00				
UNDP	62000	GEFTrustee	74500					Miscellaneous Expenses	4,000.00				
MEX World Wildlife Fund Mexico	62000	GEFTrustee	74500					Miscellaneous Expenses	1,000.00				
MEX Conservación Territorio	62000	GEFTrustee	74500					Miscellaneous Expenses	1,000.00				
UNDP	62000	GEFTrustee	75700					Training, Workshops and Confer	40,000.00				



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	Market failures	26/10/2020	15/10/2026	MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	6,750.00
				MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
	Project Management Cost	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	48,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	1,500.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00
				UNDP	62000	GEFTrustee	74100	Professional Services	4,000.00
	Regulatory & policy framewo	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	72,543.00
				UNDP	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	37,500.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	1,750.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	250.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	31,000.00
	TOTAL								1,410,827.00
	GRAND TOTAL								1,410,827.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00100949 Biodiversity Mexico's Tourism	Biodiversity mainstreaming	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	75,790.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	40,000.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	118,250.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	77,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71600	Travel	5,400.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	20,900.00
				MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	32,645.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72100	Contractual Services-Companies	11,250.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72200	Equipment and Furniture	28,000.00
				MEX Conservación Territorio	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72300	Materials & Goods	10,500.00
				MEX Conservación Territorio	62000	GEFTrustee	72300	Materials & Goods	11,600.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72800	Information Technology Equipm	4,000.00
				MEX Conservación Territorio	62000	GEFTrustee	72800	Information Technology Equipm	3,600.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,000.00
				MEX Conservación Territorio	62000	GEFTrustee	73400	Rental & Maint of Other Equip	14,425.00
				MEX Conservación Territorio	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	17,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	2,550.00
				MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	3,900.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	66,250.00
				MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	77,565.00
	Knowledge and Learning	26/10/2020	15/10/2026	MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	6,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	3,000.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	3,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	500.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
Knowledge and Learning	26/10/2020	15/10/2026	MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	6,000.00	
			MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00	
			UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00	
			UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,200.00	
			MEX World Wildlife Fund Mexico	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00	
			MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,960.00	
			MEX Conservación Territorio	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00	
			UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00	
			MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00	
	MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00			
	Market failures	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71300	Local Consultants	25,000.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	29,600.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	41,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800	Information Technology Equipm	500.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
UNDP				62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00	
Project Management Cost	26/10/2020	15/10/2026	MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00	
			MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	5,500.00	
			MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00	
			UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	48,000.00	
			UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00	
UNDP	62000	GEFTrustee	72500	Supplies	1,000.00				
UNDP	62000	GEFTrustee	72800	Information Technology Equipm	1,500.00				
UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management Cost	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	74100	Professional Services	4,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
	Regulatory & policy framework	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	8,713.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	37,500.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	28,000.00
TOTAL									1,069,098.00
GRAND TOTAL									1,069,098.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
00100949 Biodiversity Mexico's Tourism	Biodiversity mainstreaming	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00				
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00				
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	42,895.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	40,600.00				
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	49,000.00				
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	77,000.00				
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71600	Travel	5,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	21,900.00				
				MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	22,145.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72100	Contractual Services-Companies	11,250.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72200	Equipment and Furniture	28,000.00				
				MEX Conservación Territorio	62000	GEFTrustee	72200	Equipment and Furniture	1,300.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72300	Materials & Goods	10,500.00				
				MEX Conservación Territorio	62000	GEFTrustee	72300	Materials & Goods	11,050.00				
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72800	Information Technology Equipm	4,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	73400	Rental & Maint of Other Equip	2,000.00				
				MEX Conservación Territorio	62000	GEFTrustee	73400	Rental & Maint of Other Equip	9,175.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	13,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	4,350.00				
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,425.00				
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	93,000.00				
				MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	37,700.00				
				Knowledge and Learning		26/10/2020	15/10/2026	MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	6,000.00
								MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	0.00
MEX Conservación Territorio	62000	GEFTrustee	71300					Local Consultants	3,000.00				
MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600					Travel	500.00				
MEX Conservación Territorio	62000	GEFTrustee	71600					Travel	14,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget								
		Start	End		Fund	Donor	Budget Descr	Amount US\$					
Knowledge and Learning		26/10/2020	15/10/2026	MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00				
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00				
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,200.00				
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,960.00				
				MEX Conservación Territorio	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	6,000.00				
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00				
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	2,000.00				
				Market failures		26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71300	Local Consultants	25,000.00
								MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	0.00
								MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	19,200.00
								UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	41,000.00
								UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
								HUN-MINISTRY OF TRANSPORT	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100					Contractual Services-Companies	10,000.00				
MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800					Information Technology Equipm	500.00				
UNDP	62000	GEFTrustee	74500					Miscellaneous Expenses	4,000.00				
HUN-MINISTRY OF TRANSPORT	62000	GEFTrustee	74500					Miscellaneous Expenses	0.00				
MEX World Wildlife Fund Mexico	62000	GEFTrustee	74500					Miscellaneous Expenses	1,000.00				
MEX Conservación Territorio	62000	GEFTrustee	74500					Miscellaneous Expenses	1,000.00				
UNDP	62000	GEFTrustee	75700					Training, Workshops and Confer	40,000.00				
HUN-MINISTRY OF TRANSPORT	62000	GEFTrustee	75700					Training, Workshops and Confer	0.00				
MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700					Training, Workshops and Confer	5,000.00				
MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	5,500.00								
MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	500.00								
Project Management Cost		26/10/2020	15/10/2026	MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	0.00				
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	48,000.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Management Cost	26/10/2020	15/10/2026	MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	0.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72200	Equipment and Furniture	0.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72300	Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	1,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	1,500.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	4,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Regulatory & policy framewo	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	9,079.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	37,500.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	25,000.00
TOTAL								904,729.00	
GRAND TOTAL								904,729.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00100949 Biodiversity Mexico's Tourism	Biodiversity mainstreaming	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71200	International Consultants	30,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	23,447.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	20,000.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	15,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	77,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71600	Travel	2,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	15,000.00
				MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	12,250.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72300	Materials & Goods	0.00
				MEX Conservación Territorio	62000	GEFTrustee	72300	Materials & Goods	4,375.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72800	Information Technology Equipm	4,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				MEX Conservación Territorio	62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,150.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MEX Conservación Territorio	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	4,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	74500	Miscellaneous Expenses	1,200.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	1,200.00
				MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	3,500.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	42,350.00
				MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	26,500.00
				Knowledge and Learning	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee
UNDP	62000	GEFTrustee	71300				Local Consultants	15,000.00	
MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300				Local Consultants	8,000.00	
MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300				Local Consultants	5,000.00	
MEX Conservación Territorio	62000	GEFTrustee	71300				Local Consultants	7,000.00	
MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600				Travel	500.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$					
Knowledge and Learning		26/10/2020	15/10/2026	MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	3,000.00				
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00				
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	4,000.00				
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,200.00				
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	1,960.00				
				MEX Conservación Territorio	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,000.00				
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00				
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	7,000.00				
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	12,000.00				
				Market failures		26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71300	Local Consultants	25,000.00
								UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	41,000.00
								UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
								MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
								MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800	Information Technology Equipm	500.00
								UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
								MEX World Wildlife Fund Mexico	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
								UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	40,000.00
								MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700					Training, Workshops and Confer	3,500.00				
Project Management Cost		26/10/2020	15/10/2026	MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	500.00				
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	48,000.00				
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	500.00				
				UNDP	62000	GEFTrustee	72500	Supplies	500.00				
				UNDP	62000	GEFTrustee	74100	Professional Services	4,000.00				
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00				
Regulatory & policy framework		26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	7,273.00				
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	37,500.00				



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
	Regulatory & policy framework	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	12,500.00
TOTAL								704,405.00
GRAND TOTAL								704,405.00