



Annual Work Plan

Mexico - Mexico City

Project: 00097093

Report Date: 15/12/2023

Project Title: FSP Biodiversity Mexico's Tourism

Year: 2022

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	0.00
					UNDP	62000	GEFTrustee	71300	Local Consultants	43,534.00
					MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	127,177.00
					MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	91,000.00
					MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	186,690.00
					UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	91,200.00
					MEX World Wildlife Fund Mexico	62000	GEFTrustee	71600	Travel	11,200.00
					MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	46,400.00
					MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	47,933.00
					UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	25,000.00
					MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	14,600.00
					MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72100	Contractual Services-Companies	32,000.00
					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	1,320.00
					MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72300	Materials & Goods	70,500.00
					MEX Conservación Territorio	62000	GEFTrustee	72300	Materials & Goods	8,030.00
					MEX World Wildlife Fund Mexico	62000	GEFTrustee	72800	Information Technology Equipm	0.00
					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	3,300.00
					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	13,200.00
					MEX World Wildlife Fund Mexico	62000	GEFTrustee	74500	Miscellaneous Expenses	2,400.00
					MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	9,450.00
					MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	1,100.00
					UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
					MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	71,250.00
					MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	91,350.00



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	Biodiversity mainstreaming	26/10/2020	15/10/2026	MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	58,245.00
	Knowledge and Learning	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71200	International Consultants	0.00
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	5,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	3,000.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	0.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	3,500.00
				MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	0.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	147,500.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72100	Contractual Services-Companies	22,250.00
				MEX Conservación Territorio	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				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	1,100.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	3,984.00
				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	95,680.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	10,000.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	33,220.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	48,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	85,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00



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		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Market failures	26/10/2020	15/10/2026	MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800	Information Technology Equipm	500.00
				UNDP	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	1,100.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	10,500.00
				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	8,415.00
	Project Management Cost	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	43,600.00
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	6,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	2,000.00
				UNDP	62000	GEFTrustee	72500	Supplies	2,196.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	4,000.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	4,000.00
				UNDP	62000	GEFTrustee	74100	Professional Services	4,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	4,000.00
	Regulatory & policy framework	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71300	Local Consultants	135,934.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,443.00
				UNDP	62000	GEFTrustee	71600	Travel	40,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	158,750.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	55,000.00
TOTAL									2,214,561.00
GRAND TOTAL									2,214,561.00



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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
					UNDP	62000	GEFTrustee	71300	Local Consultants	40,000.00
					MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	110,790.00
					MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	79,314.00
					MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	120,160.00
					UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	91,200.00
					MEX World Wildlife Fund Mexico	62000	GEFTrustee	71600	Travel	12,546.00
					MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	37,400.00
					MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	30,000.00
					UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	40,000.00
					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	38,500.00
					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	4,000.00
					MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72300	Materials & Goods	20,000.00
					MEX Conservación Territorio	62000	GEFTrustee	72300	Materials & Goods	23,674.00
					MEX World Wildlife Fund Mexico	62000	GEFTrustee	72800	Information Technology Equipm	34,129.00
					MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800	Information Technology Equipm	16,891.00
					MEX Conservación Territorio	62000	GEFTrustee	72800	Information Technology Equipm	0.00
					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	19,800.00
					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	18,000.00
					MEX Conservación Territorio	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,850.00
					MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	6,150.00
					MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	2,400.00
					UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,000.00
					MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00



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	Biodiversity mainstreaming	26/10/2020	15/10/2026	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
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	10,000.00
				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	7,750.00
				MEX Conservación Territorio	62000	GEFTrustee	72100	Contractual Services-Companies	15,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	20,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	7,000.00
				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	7,500.00
				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	8,000.00
	Market failures	26/10/2020	15/10/2026	HUN-MINISTRY OF TRANSPORT	62000	GEFTrustee	70000	Operating Expenses	0.02
				UNDP	62000	GEFTrustee	71300	Local Consultants	25,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	1,210.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	39,980.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	48,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	35,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	0.00



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	Market failures	26/10/2020	15/10/2026	MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800	Information Technology Equipm	1,014.00
				MEX Conservación Territorio	62000	GEFTrustee	72800	Information Technology Equipm	5,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	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	1,500.00
				MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	1,900.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	50,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	22,320.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	7,750.00
				MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	7,735.00
	Project Management Cost	26/10/2020	15/10/2026	MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	70000	Operating Expenses	0.02
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	43,600.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	3,500.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
	Regulatory & policy framewd	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	70000	Operating Expenses	89,142.01
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	70000	Operating Expenses	0.02
				UNDP	62000	GEFTrustee	71300	Local Consultants	32,566.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,443.00
				UNDP	62000	GEFTrustee	71600	Travel	30,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	37,500.00
				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	12,000.00



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	Regulatory & policy framework	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	250.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	30,000.00
TOTAL								1,839,262.07
GRAND TOTAL								1,839,262.07



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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	
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,966.00	
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300 Local Consultants	105,790.00	
				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	91,200.00	
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71600 Travel	9,227.00	
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600 Travel	20,900.00	
				MEX Conservación Territorio	62000	GEFTrustee	71600 Travel	20,217.00	
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	35,000.00	
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00	
				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	0.00	
				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	5,000.00	
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800 Information Technology Equipm	14,709.00	
				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 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	13,800.00	
				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	12,000.00	
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700 Training, Workshops and Confer	13,850.00	
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700 Training, Workshops and Confer	80,250.00	



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	Biodiversity mainstreaming	26/10/2020	15/10/2026	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	1,000.00
				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
				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	6,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	2,000.00
				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	7,500.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	4,016.00
				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	1,395.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	29,600.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	48,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	35,000.00
				HUN-MINISTRY OF TRANSPORT	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72800	Information Technology Equipm	472.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				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 Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	1,500.00
				MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00



Annual Work Plan

Mexico - Mexico City

Project: 00097093

Report Date: 15/12/2023

Project Title: FSP Biodiversity Mexico's Tourism

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Market failures	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	50,000.00
				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	14,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	6,500.00
				MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
	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	43,600.00
				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	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	1,500.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	73400	Rental & Maint of Other Equip	0.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	2,000.00
				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 framework	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71300	Local Consultants	5,250.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,443.00
				UNDP	62000	GEFTrustee	71600	Travel	30,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	30,000.00
				UNDP	62000	GEFTrustee	72300	Materials & Goods	1,750.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	12,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	250.00



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Mexico - Mexico City

Project: 00097093

Report Date: 15/12/2023

Project Title: FSP Biodiversity Mexico's Tourism

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		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	15,000.00
TOTAL								1,281,785.00
GRAND TOTAL								1,281,785.00



Annual Work Plan

Mexico - Mexico City

Project: 00097093

Report Date: 15/12/2023

Project Title: FSP Biodiversity Mexico's Tourism

Year: 2025

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	48,903.00	
				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 - Indiv	91,200.00	
				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	15,000.00	
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	23,400.00	
				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	2,980.00	
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	72300	Materials & Goods	8,000.00	
				MEX Conservación Territorio	62000	GEFTrustee	72300	Materials & Goods	11,050.00	
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72800	Information Technology Equipm	5,000.00	
				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	8,500.00	
				MEX Conservación Territorio	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00	
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	74500	Miscellaneous Expenses	4,350.00	
				MEX Conservación Territorio	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00	
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,425.00	
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	2,900.00	
				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	39,676.00				
	Knowledge and Learning	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71200	International Consultants	0.00	
				UNDP	62000	GEFTrustee	71300	Local Consultants	0.00	



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Project: 00097093

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Project Title: FSP Biodiversity Mexico's Tourism

Year: 2025

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	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
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72100	Contractual Services-Companies	10,000.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,000.00
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				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	7,500.00
				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	1,395.00
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	19,200.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	48,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	35,000.00
				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 Equipm	514.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				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	50,000.00
				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	6,500.00



Annual Work Plan

Mexico - Mexico City

Project: 00097093

Report Date: 15/12/2023

Project Title: FSP Biodiversity Mexico's Tourism

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Market failures	26/10/2020	15/10/2026	MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	500.00
	Project Management Cost	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	43,600.00
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	72500	Supplies	1,000.00
				UNDP	62000	GEFTrustee	73400	Rental & Maint of Other Equip	500.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
	Regulatory & policy framework	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71300	Local Consultants	5,250.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,443.00
				UNDP	62000	GEFTrustee	71600	Travel	25,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	26,750.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	15,000.00
TOTAL									964,921.00
GRAND TOTAL									964,921.00



Annual Work Plan

Mexico - Mexico City

Project: 00097093

Report Date: 15/12/2023

Project Title: FSP Biodiversity Mexico's Tourism

Year: 2026

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	23,447.00	
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71300	Local Consultants	14,786.00	
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	15,000.00	
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	91,200.00	
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71600	Travel	2,227.00	
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	12,500.00	
				MEX Conservación Territorio	62000	GEFTrustee	72300	Materials & Goods	4,321.00	
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72800	Information Technology Equipm	4,871.00	
				MEX Conservación Territorio	62000	GEFTrustee	73400	Rental & Maint of Other Equip	5,150.00	
				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	1,200.00	
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	6,000.00	
				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	42,350.00	
				MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	30,000.00	
	Knowledge and Learning	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71200	International Consultants	35,000.00	
				UNDP	62000	GEFTrustee	71300	Local Consultants	10,105.98	
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	8,000.00	
				MEX Conservación Territorio	62000	GEFTrustee	71300	Local Consultants	7,000.00	
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	71600	Travel	400.00	
				MEX Conservación Territorio	62000	GEFTrustee	71600	Travel	3,000.00	
				UNDP	62000	GEFTrustee	72400	Communic & Audio Visual Equip	6,000.00	
				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	24,900.00	
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	7,500.00	
				MEX Amigos de Sian Ka'an A.C.	62000	GEFTrustee	75700	Training, Workshops and Confer	12,000.00	



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Mexico - Mexico City

Project: 00097093

Report Date: 15/12/2023

Project Title: FSP Biodiversity Mexico's Tourism

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr		Amount US\$
	Market failures	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71300	Local Consultants	25,000.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	48,000.00
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	35,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	5,000.00
				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
				MEX Conservación Territorio	62000	GEFTrustee	75700	Training, Workshops and Confer	500.00
	Project Management Cost	26/10/2020	15/10/2026	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	43,600.00
				UNDP	62000	GEFTrustee	72500	Supplies	500.00
				UNDP	62000	GEFTrustee	74100	Professional Services	5,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
	Regulatory & policy framework	26/10/2020	15/10/2026	MEX World Wildlife Fund Mexico	62000	GEFTrustee	71300	Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,443.00
				UNDP	62000	GEFTrustee	71600	Travel	15,000.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	71600	Travel	0.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	72800	Information Technology Equipm	0.00
				UNDP	62000	GEFTrustee	75700	Training, Workshops and Confer	12,271.00
				MEX World Wildlife Fund Mexico	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
TOTAL								665,731.98	
GRAND TOTAL								665,731.98	