



Mexico - Mexico City

Report Date: 1/22/2020

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096831 FSP. Imp. Protocolo de Nagoya	Adj legal framework and policy	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72200 Equipment and Furniture	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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Annual Work Plan

Mexico - Mexico City

Project: 00091799

Report Date: 1/22/2020

Project Title: FSP Fort.Imp. Protocolo de Nagoya

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096831 FSP. Imp. Protocolo de Nagoya	Adj legal framework and policy	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71300 Local Consultants	1,778.72
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71600 Travel	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	7,640.92
	M&E Plan	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71600 Travel	197.73
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72400 Communic & Audio Visual Equip	336.75
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74100 Professional Services	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	75700 Training, Workshops and Confer	13,276.60
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	5,576.14
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,444.03
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72500 Supplies	325.50



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00096831 FSP. Imp. Protocolo de Nagoya	Project Management	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71300 Local Consultants	498.44
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74500 Miscellaneous Expenses	318.29
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72400 Communic & Audio Visual Equip	8,260.46
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	742.68
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72200 Equipment and Furniture	801.55
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,095.45
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72500 Supplies	1,096.68
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72800 Information Technology Equipmt	3,895.45
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	25,366.32
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71600 Travel	1,290.31
	Protecting TK	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71600 Travel	1,413.75
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71300 Local Consultants	30,103.32
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	11,770.47



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00096831 FSP. Imp. Protocolo de Nagoya	Protecting TK	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72300 Materials & Goods	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	440.05
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Str natl inst capacities	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71300 Local Consultants	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	7,640.92
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71600 Travel	8,975.58
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72500 Supplies	85.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,895.10
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	75700 Training, Workshops and Confer	53,674.44



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								194,940.65
GRAND TOTAL								194,940.65



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096831 FSP. Imp. Protocolo de Nagoya	Adj legal framework and policy	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	14,989.06
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71300 Local Consultants	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	42,000.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	18,000.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71600 Travel	28,850.18
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	20,000.00
	M&E Plan	3/1/2016	12/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	21,755.58
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71200 International Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096831 FSP. Imp. Protocolo de Nagoya	M&E Plan	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74100 Professional Services	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	4,222.13
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71300 Local Consultants	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	13,088.14
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71600 Travel	4,065.04
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,000.00
	Project Management	3/1/2016	12/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	17,836.80
				UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	5,558.22
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,382.10
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
	Protecting TK	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71600 Travel	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71200 International Consultants	0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096831 FSP. Imp. Protocolo de Nagoya	Protecting TK	3/1/2016	12/31/2020	UNDP	62000	GEFTrustee	71300 Local Consultants	17,777.87
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,000.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	29,292.06
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	8,393.60
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	383,338.24
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Str natl inst capacities	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	72800 Information Technology Equipmt	2,052.29



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Year: 2019

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096831 FSP. Imp. Protocolo de Nagoya	Adj legal framework and policy	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71300 Local Consultants	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Indiv	0.00
				UNDP	62000	GEFTrustee	71600 Travel	1,810.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	177,090.09
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Indiv	14,200.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	32,449.03
	M&E Plan	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	4,000.00
				UNDP	62000	GEFTrustee	71200 International Consultants	13,026.46
				UNDP	62000	GEFTrustee	71300 Local Consultants	18,058.24



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096831 FSP. Imp. Protocolo de Nagoya	M&E Plan	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	20,600.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71300 Local Consultants	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71600 Travel	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	6,259.78
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	308.40
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	4,139.97
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Project Management	3/1/2016	12/31/2020	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	15,500.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	4,500.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	72400 Communic & Audio Visual Equip	760.00



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00096831 FSP. Imp. Protocolo de Nagoya	Project Management	3/1/2016	12/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	17,000.00
	Protecting TK	3/1/2016	12/31/2020	UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	28,000.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	223,573.29
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	72200 Equipment and Furniture	160.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	16,808.71
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71300 Local Consultants	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	72300 Materials & Goods	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	51,841.42
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71600 Travel	0.00
	Str natl inst capacities	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71600 Travel	0.00



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00096831 FSP. Imp. Protocolo de Nagoya	Adj legal framework and policy	3/1/2016	12/31/2020	UNDP	62000	GEFTrustee	71600 Travel	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	12,432.97
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	34,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,000.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	1,000.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	15,000.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
	M&E Plan	3/1/2016	12/31/2020	MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	22,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	40,000.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	26,300.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	32,000.00
	Project Management	3/1/2016	12/31/2020	UNDP	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	6,000.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MEX-Secretaria de Medio Ambien	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00



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