



PROCINORTE - 2018



BUDGET EXECUTION - As of October 23, 2018

MEMBER	EVENT / ACTIVITY	DATE	TOTAL SPENT	PLANNED	TOTAL	BUDGETED	SURPLUS / SHORTFALL	TOTAL UNSPENT
BOD	BOD Meeting in U.S.	October 26-27, 2018	\$ 2,508	\$ 2,302	\$ 4,810	\$ 2,700	-\$ 2,110	-\$ 2,110
	Total Spent		\$ 2,508		\$ 2,700			
NORGEN	Workshop to develop curriculum to train future genebank managers - Ft. Collins, CO USA	April 23 - 25, 2018				\$ -	\$ -	
	National Plant Germplasm System, Plant Germplasm Operations Committee - Washington, USA	June 19-21, 2018	\$ 2,163.54		\$ 2,164	\$ 5,000	\$ 2,836.46	
	Outreach workshop - Three Sisters Project Enhanced cooperation for indigenous genetic resources in USA, Canada & Mexico, St. Hyacinth, Quebec, Canada	November		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000.00	\$ 2,544
	Project on Genetic diversity of native maize in Mexico and Canada	December		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000.00	
	Website Restructuring	Oct. 2018	\$ 292		\$ 292	\$ -	-\$ 292.10	
	Total Spent		\$ 2,456	\$ 10,000.0	\$ 12,456	\$ 15,000.0	\$ 12,544.4	
PLANT HEALTH	Hemipteran insect pests and diseases that are vectored by them - Mexico	September	\$ 10,771	\$ -	\$ 10,771	\$ 11,000	\$ 229	
	Entomology congress - Vancouver, Canada	November 11-14	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	-\$ 63
	Sponsor participation at NAPPO 2018 - Tucson, AZ, USA	October 16-19, 2017	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	
	Website Restructuring	Oct. 2018	\$ 292	\$ -	\$ 292	\$ -	-\$ 292	
	Total Spent		\$ 11,063	\$ 4,000	\$ 15,063	\$ 15,000.0	-\$ 63	
TREE FRUIT	Improve and update the taskforce web site.	Apr-18	Service Provided by USDA			\$ -	\$ -	
	Task Force Meeting, Washington, USA	July 31- Aug 3, 2018	\$ 1,835	\$ -	\$ 1,835	\$ 4,000	\$ 2,165	
	Evaluating mango maturity using spectral analysis	Nov. 2018	\$ 200	\$ 1,800	\$ 2,000	\$ 2,000	\$ -	
	Evaluating avocado maturity using spectral analysis.	Nov. 2018	\$ 4,000		\$ 4,000	\$ 4,000	\$ -	
	Negotiate with sites in three Mexican states (Nayarit, Jalisco and Michoacán) and Felix Instruments to hold training session for avocado packing house staff on the use of the Vis-NIR spectrometer to predict dry matter. The expected date for the training will be the first half of 2019	Nov. 2018	\$ 5,000		\$ 5,000	\$ 5,000	\$ -	\$ 1,873
	Evaluating sweet cherry quality using spectral analysis.	Nov. 2018			\$ -	\$ -	\$ -	
	Evaluating apple maturity using spectral analysis.	Nov. 2018			\$ -	\$ -	\$ -	
	Website Restructuring	Oct. 2018	\$ 292		\$ 292	\$ -	-\$ 292	
	Total Spent		\$ 11,327	\$ 1,800.0	\$ 13,127	\$ 15,000	\$ 1,873	
ANIMAL HEALTH	Continued activities on 2 projects	March	\$ -	\$ -	\$ -	\$ -		
	To review and update document prepared in 2016 by the AHTF	June			\$ -	\$ -	\$ -	
	Workshop and TF Meeting - Mexico City	Sep 4-6	\$ 12,421		\$ 12,421	\$ 12,000	-\$ 421	-\$ 713
	Heartwater Gap Analysis Workshop	Oct 8-12		\$ 3,000	\$ 3,000	\$ 3,000	\$ -	
	North American Risk Assessment of Bluetongue, Epizootic	December			\$ -	\$ -	\$ -	
	Website Restructuring	Oct. 2018	\$ 292		\$ 292	\$ -	-\$ 292	
	Total Spent		\$ 12,713	\$ 3,000.0	\$ 15,713.1	\$ 15,000.0	-\$ 713.1	
SECRETARIAT	GFAR Steering Committee - Abr 13-14, 2018		\$ -	\$ -	\$ -	\$ 600	\$ 600	
	Design of MATERIALS / Website		\$ -	\$ -	\$ -	\$ 100	\$ 100	
	New Website Proposal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 572
	FORAGRO - Executive Committee		\$ -	\$ -	\$ -	\$ 500	\$ 500	
	ADMIN. COST - Office		\$ 728		\$ 727.5	\$ 100	-\$ 628	
	Total Spent		\$ 728		\$ 727.5	\$ 1,300.0	\$ 572.5	\$ 2,104
			Executed	Planned to December 2018	Total budgeted to be executed	Total Budget	Total Unspent	
	TOTAL		\$ 40,794	\$ 21,102	\$ 61,896	\$ 64,000	\$ 2,104	
	Porcentaje		64%	33%	97%		3%	