



Annual Work Plan

Mexico - Mexico City

Project: 00113470
Project Title: Iniciativa Spotlight
Year: 2022

Report Date: 24/2/2022

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|----------------------------------|----------------------------|-----------|------------|-------------------|----------------|------------|--------------|--------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | | Amount US\$ |
| 00111600 Iniciativa Spotlight | Atención | 1/9/2018 | 31/12/2022 | UNDP | 30000 | MPTF-SIF00 | 71300 | Local Consultants | 0.00 |
| | | | | UNDP | 30000 | MPTF-SIF00 | 72100 | Contractual Services-Companies | 80,000.00 |
| | | | | UNDP | 30000 | MPTF-SIF00 | 74200 | Audio Visual&Print Prod Costs | 111,685.00 |
| | | | | UNDP | 30000 | MPTF-SIF00 | 75100 | Facilities & Administration | 13,417.95 |
| | Datos y manejo de conocimi | 1/9/2018 | 31/12/2022 | UNDP | 30000 | MPTF-SIF00 | 72100 | Contractual Services-Companies | 20,000.00 |
| | | | | UNDP | 30000 | MPTF-SIF00 | 75100 | Facilities & Administration | 1,400.00 |
| | Gestión del proyecto | 1/9/2018 | 31/12/2022 | UNDP | 30000 | MPTF-SIF00 | 71400 | Contractual Services - Individ | 81,116.86 |
| | | | | UNDP | 30000 | MPTF-SIF00 | 75100 | Facilities & Administration | 5,678.18 |
| | Legislación | 1/9/2018 | 31/12/2022 | UNDP | 30000 | MPTF-SIF00 | 71300 | Local Consultants | 30,000.00 |
| | | | | UNDP | 30000 | MPTF-SIF00 | 71400 | Contractual Services - Individ | 0.00 |
| | | | | UNDP | 30000 | MPTF-SIF00 | 72100 | Contractual Services-Companies | 32,000.00 |
| | | | | UNDP | 30000 | MPTF-SIF00 | 74200 | Audio Visual&Print Prod Costs | 8,000.00 |
| | | | | UNDP | 30000 | MPTF-SIF00 | 75100 | Facilities & Administration | 6,494.12 |
| | | | | UNDP | 30000 | MPTF-SIF00 | 75700 | Training, Workshops and Confer | 22,773.10 |
| | Prevención | 1/9/2018 | 31/12/2022 | UNDP | 30000 | MPTF-SIF00 | 72100 | Contractual Services-Companies | 58,000.00 |
| | | | | UNDP | 30000 | MPTF-SIF00 | 75100 | Facilities & Administration | 4,060.00 |
| | Sociedad Civil | 1/9/2018 | 31/12/2022 | UNDP | 30000 | MPTF-SIF00 | 72100 | Contractual Services-Companies | 141,280.52 |
| | | | | UNDP | 30000 | MPTF-SIF00 | 75100 | Facilities & Administration | 9,889.64 |
| TOTAL | | | | | | | | | 625,795.37 |
| GRAND TOTAL | | | | | | | | | 625,795.37 |