



Annual Work Plan

UNDP Cyprus PFF

Project: 00108125
Project Title: Support to the CMP (EC-9)

Report Date: 6/3/2018

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00108106 Support to the CMP (EC-9)	Anthropologists / Archaeol.	1/1/2018	31/12/2018	Comm on Miss Persons-CYP GC	30079	EUCOMM	71400	Contractual Services - Individ	419,420.62
				Comm on Miss Persons-CYP TC	30079	EUCOMM	71400	Contractual Services - Individ	394,748.82
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	0.00
	Compensation payments and	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	10,151.76
	Database Administrator	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	56,694.31
	DNA analysis	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	385,663.51
	DNA Specialist / Geneticis	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	0.00
Comm on Miss Persons-CYP TC				30079	EUCOMM	71400	Contractual Services - Individ	29,598.34	
Comm on Miss Persons-CYP GC				30079	EUCOMM	71400	Contractual Services - Individ	29,598.34	
	Excavation services	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	405,983.41
	Field Coordinators	1/1/2018	31/12/2018	Comm on Miss Persons-CYP GC	30079	EUCOMM	71400	Contractual Services - Individ	26,952.61
UNDP				30079	EUCOMM	71400	Contractual Services - Individ	0.00	
Comm on Miss Persons-CYP TC				30079	EUCOMM	71400	Contractual Services - Individ	26,952.61	
	Finance Assistant	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	5,213.27
	Group policy insurance of	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	74000	Miscellaneous Operating Expenses	8,862.56
	Health and safety expenses	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	23,459.72
	Health Safety and Env.	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	29,976.30
	ICT equipment, parts, maint.	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	72800	Information Technology Equipment	32,582.94
	International consultants	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	71200	International Consultants	3,258.29
	International Ident.	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	71200	International Consultants	91,232.23
	International Travel	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	71600	Travel	48,874.41
	Lab Coordinators	1/1/2018	31/12/2018	Comm on Miss Persons-CYP GC	30079	EUCOMM	71400	Contractual Services - Individ	26,952.61
UNDP				30079	EUCOMM	71400	Contractual Services - Individ	0.00	
Comm on Miss Persons-CYP TC				30079	EUCOMM	71400	Contractual Services - Individ	26,952.61	
	Local office, lab expenses	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	70000	Operating Expenses	52,132.70
	Machinery parts, service a	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	14,988.15



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	Operations Manager	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	58,649.29
	Photographer	1/1/2018	31/12/2018	Comm on Miss Persons-CYP TC	30079	EUCOMM	71400	Contractual Services - Individ	18,246.45
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	0.00
	Procurement Manager	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	31,279.62
	Researchers / Investigator	1/1/2018	31/12/2018	Comm on Miss Persons-CYP TC	30079	EUCOMM	71400	Contractual Services - Individ	31,279.62
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	31,279.62
	Senior Programme Mngr	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	71200	International Consultants	15,639.81
	Team Leaders	1/1/2018	31/12/2018	Comm on Miss Persons-CYP TC	30079	EUCOMM	71400	Contractual Services - Individ	131,504.74
				Comm on Miss Persons-CYP GC	30079	EUCOMM	71400	Contractual Services - Individ	131,504.74
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	0.00
	Team operators / driver	1/1/2018	31/12/2018	Comm on Miss Persons-CYP GC	30079	EUCOMM	71400	Contractual Services - Individ	28,751.18
				Comm on Miss Persons-CYP TC	30079	EUCOMM	71400	Contractual Services - Individ	28,751.18
				UNDP	30079	EUCOMM	71400	Contractual Services - Individ	0.00
	Visibility, Communications	1/1/2018	31/12/2018	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	14,119.27
TOTAL									2,671,255.64
GRAND TOTAL									2,671,255.64