



Annual Work Plan

UNDP Cyprus PFF

Project: 00092792
Project Title: Support to the CMP (EC-8)
Year: 2017

Report Date: 6/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00097349 Support to the CMP (EC-8)	Bi-communal team of sci	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	718,785.56
	Compensation payments	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	9,518.13
	Database Administrator	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	50,052.30
	DNA analysis	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	335,599.72
	DNA Specialists / Geneticists	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	52,261.51
	Excavation services	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	350,941.42
	Field Coordinators	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	47,589.96
	Finance Assist./Assoc.	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	6,673.64
	Group policy insurance	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	74000	Miscellaneous Operating Expens	7,824.27
	Health and safety expenses	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	74500	Miscellaneous Expenses	20,711.30
	Health Safety and Env. Coord	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	26,464.44
	ICT equipment, parts, maint.	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	72800	Information Technology Equipm	20,711.30
	Identification Coordinator	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71200	International Consultants	80,543.93
	International consultants	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71200	International Consultants	2,876.57
	International Travel	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71600	Travel	38,354.25
	Investigators	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	55,230.13
	Lab Coordinators	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	47,589.96
	Local office and laboratory	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	70000	Operating Expenses	48,326.36
	Machinery parts, service, ma	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	11,506.28
	Operations Manager	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	51,778.24
	Operators, drivers, workers	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	50,765.69
	Other equipment and machin	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	3,547.77
	Photographer	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	16,108.79
Procurement Manager	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	27,615.06	
Team Leaders	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	232,196.65	



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	Visibility, Com., Publications	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	12,465.13
TOTAL								2,326,038.36
GRAND TOTAL								2,326,038.36



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00097349 Support to the CMP (EC-8)	Bi-communal team of sci	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	479,152.90
	DNA analysis	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	19,175.63
	DNA Specialists / Geneticists	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	34,838.28
	Excavation services	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	72100	Contractual Services-Companies	83,094.38
	Field Coordinators	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	31,724.16
	ICT equipment, parts, maint.	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	72800	Information Technology Equipm	25,567.50
	Investigators	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	18,408.60
	Lab Coordinators	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	31,724.16
	Local office and laboratory	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	70000	Operating Expenses	6,391.88
	Machinery parts, service, ma	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	73400	Rental & Maint of Other Equip	2,556.75
	Operators, drivers, workers	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	33,841.15
	Photographer	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	10,738.35
	Team Leaders	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	71400	Contractual Services - Individ	154,785.66
Visibility, Com., Publications	1/1/2016	31/12/2017	UNDP	30079	EUCOMM	72400	Communic & Audio Visual Equip	12,783.75	
TOTAL								944,783.15	
GRAND TOTAL								944,783.15	