

Annual Work Plan 2021 – Restoration of the Holy Monastery of Apostolos Andreas

ANNUAL PROJECT WORK PLAN AND BUDGET**2021_REVISION II**

Year:	2021
Title of the project:	Restoration of the Holy Monastery of Apostolos Andreas
Award ID:	00076127
Project ID:	00087666
Total Project Budget:	4,750,000 EUR
Total Current Year Project Budget:	395,317.81 USD (332,462.29 EUR)
Date:	11 August 2021
Purpose:	2021 Budget

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIME FRAME				RESP. PARTY	PLANNED BUDGET								
		Q 1	Q 2	Q 3	Q 4		Activity ID	Fund Code	Impl. Agency	Donor ID	Dept.	Budget Item	Account Code	Amount USD*	Amount EUR
PHASE A Closing of the issue in disagreement PHASE B <ul style="list-style-type: none"> Conservation works at the medieval Chapel; 1919 building + guesthouse; external works started <i>Indicators:</i> <ul style="list-style-type: none"> Works done Monthly progress reports from the engineer Interim payment certificates Press releases issued Awareness materials issued Followers of the UNDP PMO social media Site visits by TCCH and media 	1. Project Management: Programme Manager, Snr Tech Officer/ Eng., Ops Personnel	x	x	x	x	UNDP-PMO and TCCH	1	30000	1981	12130 (50%) and 12131 (50%) 12130 12131 12130 (50%) and 12131 (50%)	B0549	61300	61300	12,106.54	10,181.60
	2. Local Office Local office costs, Car rental, Office rent	x	x	x	x		2					70000	70000	5,470.58	4,600.75
	3.1 Works	x	x	x	x		3.1					72100	72100	185,000	155,585
	3.1 Works	x	x	x	x		3.1					72100	72100	132,468.76	111,406.23
	3.2 Supervision	x	x	x	x		3.2					71400	71400	26,150.12	21,992.25
	4. Awareness /Events	x	x	x	x		4					72400	72400	605.33	509.1
	5. Contingencies and Reserve	x	x	x	x		5					72100	72100	33,516.48	28,187.36
TOTAL												395,317.81 USD	332,462.29 EUR		

* USD amounts are calculated using the USD/EUR UN exchange rate of 01 Aug 2021 (0.841).

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