

**ANNUAL PROJECT WORK PLAN AND BUDGET****2018 INITIAL**

<b>Year:</b>	2018
<b>Title of the project:</b>	<b>Support to the Committee on Missing Persons Project on Exhumation, Identification and Return of remains of missing persons in Cyprus, Phase VIII</b>
<b>Award ID:</b>	00092792
<b>Project ID:</b>	00097349
<b>Total Current Year Project Budget:</b>	790,783.50 EUR (944,783.15 USD)
<b>Date:</b>	26 January 2018
<b>Purpose:</b>	Initial budget for 2018

INTENDED OUTPUTS/RESULTS	PLANNED ACTIVITIES	TIMEFRAME				RESPO NSIBL E PARTY	PLANNED BUDGET								
		Q 1	Q 2	Q 3	Q 4		Fund Code	Impl. Agency	Donor ID	Dept.	Activit y	Budget Item	Account Code	Amount (EUR)	Amount (USD)*
Build trust- bring the two communities to work together  Reduce number of missing persons  Awareness/building local capacities (see attached Visibility and Communication plan)	Staff employment for the project:	X	X	X	X	UNDP and CMP	30079	001981	10159	B0549	1.1.1	EU111	71400	401,050.98	479,152.90
	Investigations and collection of information to identify new burial sites	1.1.2	EU111	71400	129,555.60						154,785.66				
		1.1.3	EU111	71400	26,553.12						31,724.16				
		1.1.4	EU111	71400	26,553.12						31,724.16				
	Analysis and identification of remains  Burial of the remains of identified missing persons	1.2	EU111	71400	29,159.64						34,838.28				
		1.3	EU120	71200	0						0				
		1.4	EU111	71400	0						0				
		1.5	EU111	71400	8,988.00						10,738.35				
	Events														
Trainings															
										1.6	EU111	71400	28,325.04	33,841.15	

Awareness activities									1.7	EU111	71400	0	0
									1.8	EU111	71400	0	0
									1.9	EU111	71400	0	0
									1.10	EU111	71400	15,408.00	18,408.60
									1.11	EU120	71200	0	0
									1.12	EU111	71400	0	0
									2.1	EU210	71600	0	0
									3.1	EU440	72100	69,550.00	83,094.38
									3.2	EU330	73400	2,140.00	2,556.75
									4.1	EU440	72100	16,050.00	19,175.63
									4.2	EU310	72100	0	0
									4.3	EU320	72100	0	0
									5.1	EU430	70000	5,350.00	6,391.88
									5.2	EU320	72800	21,400.00	25,567.50
									5.3	EU340	74500	0	0
									6.1	EU700	72400	10,700.00	12,783.75
									6.2	EU700	74000	0	0
									6.3	EU700	74500	0	0

		790,783.50	944,783.15
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\* USD/EUR UN exchange rate of 31 December 2017 (0.837) is used for conversion.