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# Annual Work Plan

## UNDP Cyprus PFF

**Project:** 00076127

**Report Date:** 1/22/2020

**Project Title:** Restoration of the Holy Monastery of Apostolos Andreas

**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087666 AAM	Administrative Costs (7%)	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	75100 Facilities & Administration	25,410.00
				UNDP	30000	EVKAF	75100 Facilities & Administration	12,705.00
	Awareness/Communication /Events	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72400 Communic & Audio Visual Equip	363.00
				UNDP	30000	EVKAF	72400 Communic & Audio Visual Equip	363.00
	Local Office	9/13/2013	1/12/2018	UNDP	30000	EVKAF	70000 Operating Expenses	4,356.00
				UNDP	30000	CHURCH CYP	70000 Operating Expenses	4,356.00
	Project Management	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	61300 Salary & Post Adj Cst-IP Staff	18,390.00
				UNDP	30000	EVKAF	61300 Salary & Post Adj Cst-IP Staff	18,390.00
TOTAL								84,333.00
GRAND TOTAL								84,333.00



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**Year:** 2014

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087666 AAM	Administrative Costs (7%)	9/13/2013	1/12/2018	UNDP	30000	EVKAF	75100 Facilities & Administration	106,340.55
				UNDP	30000	CHURCH CYP	75100 Facilities & Administration	106,340.55
	Awareness/Communication /Events	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72400 Communic & Audio Visual Equip	1,009.64
				UNDP	30000	EVKAF	72400 Communic & Audio Visual Equip	1,009.64
	Contingencies and Reserve	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72100 Contractual Services-Companies	0.00
				UNDP	30000	EVKAF	72100 Contractual Services-Companies	0.00
	Local Office	9/13/2013	1/12/2018	UNDP	30000	EVKAF	70000 Operating Expenses	18,057.85
				UNDP	30000	CHURCH CYP	70000 Operating Expenses	18,057.85
	Project Management	9/13/2013	1/12/2018	UNDP	30000	EVKAF	61300 Salary & Post Adj Cst-IP Staff	86,776.86
				UNDP	30000	CHURCH CYP	61300 Salary & Post Adj Cst-IP Staff	86,776.86
	Supervision	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	71400 Contractual Services - Individ	8,586.78
				UNDP	30000	EVKAF	71400 Contractual Services - Individ	8,586.78
	Works	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72100 Contractual Services-Companies	265,000.23
				UNDP	30000	EVKAF	72100 Contractual Services-Companies	688,705.23
	TOTAL							1,395,248.82
	GRAND TOTAL							1,395,248.82



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**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087666 AAM	Administrative Costs (7%)	9/13/2013	1/12/2018	UNDP	30000	EVKAF	75100 Facilities & Administration	0.00	
				UNDP	30000	CHURCH CYP	75100 Facilities & Administration	0.00	
	Awareness/Communication /Events	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72400 Communic & Audio Visual Equip	4,000.00	
				UNDP	30000	EVKAF	72400 Communic & Audio Visual Equip	4,000.00	
	Contingencies and Reserve	9/13/2013	1/12/2018	UNDP	30000	EVKAF	72100 Contractual Services-Companies	0.00	
				UNDP	30000	CHURCH CYP	72100 Contractual Services-Companies	0.00	
	Geological Study	9/13/2013	1/12/2018	UNDP	30000	EVKAF	72100 Contractual Services-Companies	0.00	
				UNDP	30000	CHURCH CYP	72100 Contractual Services-Companies	0.00	
	Local Office	9/13/2013	1/12/2018	UNDP	30000	EVKAF	70000 Operating Expenses	21,219.51	
				UNDP	30000	CHURCH CYP	70000 Operating Expenses	8,780.49	
	Project Management	9/13/2013	1/12/2018	UNDP	30000	EVKAF	61300 Salary & Post Adj Cst-IP Staff	86,000.00	
				UNDP	30000	CHURCH CYP	61300 Salary & Post Adj Cst-IP Staff	86,000.00	
	Supervision	9/13/2013	1/12/2018	UNDP	30000	EVKAF	71400 Contractual Services - Individ	30,000.00	
				UNDP	30000	CHURCH CYP	71400 Contractual Services - Individ	30,000.00	
	Works	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72100 Contractual Services-Companies	217,391.00	
				UNDP	30000	EVKAF	72100 Contractual Services-Companies	217,391.00	
	<b>TOTAL</b>								<b>704,782.00</b>
	<b>GRAND TOTAL</b>								<b>704,782.00</b>



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## UNDP Cyprus PFF

**Project:** 00076127

**Report Date:** 1/22/2020

**Project Title:** Restoration of the Holy Monastery of Apostolos Andreas

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00087666 AAM	Administrative Costs (7%)	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	75100 Facilities & Administration	58,804.00	
				UNDP	30000	EVKAF	75100 Facilities & Administration	58,804.00	
	Awareness/Communication /Events	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72400 Communic & Audio Visual Equip	4,076.00	
				UNDP	30000	EVKAF	72400 Communic & Audio Visual Equip	4,076.00	
	Local Office	9/13/2013	1/12/2018	UNDP	30000	EVKAF	70000 Operating Expenses	16,304.00	
				UNDP	30000	CHURCH CYP	70000 Operating Expenses	16,304.00	
	Project Management	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	71400 Contractual Services - Individ	67,935.00	
				UNDP	30000	EVKAF	71400 Contractual Services - Individ	67,935.00	
	Supervision	9/13/2013	1/12/2018	UNDP	30000	EVKAF	71400 Contractual Services - Individ	21,739.00	
				UNDP	30000	CHURCH CYP	71400 Contractual Services - Individ	21,739.00	
	Works	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72100 Contractual Services-Companies	730,000.00	
				UNDP	30000	EVKAF	72100 Contractual Services-Companies	730,000.00	
	TOTAL								1,797,716.00
	GRAND TOTAL								1,797,716.00



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**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087666 AAM	Administrative Costs (7%)	9/13/2013	1/12/2018	UNDP	30000	EVKAF	75100 Facilities & Administration	12,912.50
				UNDP	30000	CHURCH CYP	75100 Facilities & Administration	12,912.50
	Awareness/Communication /Events	9/13/2013	1/12/2018	UNDP	30000	EVKAF	72400 Communic & Audio Visual Equip	280.00
				UNDP	30000	CHURCH CYP	72400 Communic & Audio Visual Equip	280.00
	Local Office	9/13/2013	1/12/2018	UNDP	30000	EVKAF	70000 Operating Expenses	10,615.50
				UNDP	30000	CHURCH CYP	70000 Operating Expenses	10,615.50
	Project Management	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	61300 Salary & Post Adj Cst-IP Staff	2,912.50
				UNDP	30000	EVKAF	61300 Salary & Post Adj Cst-IP Staff	53,078.50
	Supervision	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	71400 Contractual Services - Individ	5,599.00
				UNDP	30000	EVKAF	71400 Contractual Services - Individ	5,599.00
	Works	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72100 Contractual Services-Companies	139,977.50
				UNDP	30000	EVKAF	72100 Contractual Services-Companies	139,977.50
	TOTAL							394,760.00
	GRAND TOTAL							394,760.00



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**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087666 AAM	Administrative Costs (7%)	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	75100 Facilities & Administration	21,085.50
				UNDP	30000	EVKAF	75100 Facilities & Administration	-21,085.50
	Awareness/Communication /Events	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72400 Communic & Audio Visual Equip	1,220.00
				UNDP	30000	EVKAF	72400 Communic & Audio Visual Equip	-220.00
	Contingencies and Reserve	9/13/2013	1/12/2018	UNDP	30000	EVKAF	72100 Contractual Services-Companies	0.00
				UNDP	30000	CHURCH CYP	72100 Contractual Services-Companies	0.00
	Local Office	9/13/2013	1/12/2018	UNDP	30000	EVKAF	70000 Operating Expenses	2,500.00
				UNDP	30000	CHURCH CYP	70000 Operating Expenses	2,500.00
	Project Management	9/13/2013	1/12/2018	UNDP	30000	EVKAF	61300 Salary & Post Adj Cst-IP Staff	37,500.00
				UNDP	30000	CHURCH CYP	61300 Salary & Post Adj Cst-IP Staff	37,500.00
	Supervision	9/13/2013	1/12/2018	UNDP	30000	EVKAF	71400 Contractual Services - Individ	-5,000.00
				UNDP	30000	CHURCH CYP	71400 Contractual Services - Individ	10,000.00
	Works	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72100 Contractual Services-Companies	250,000.00
				UNDP	30000	EVKAF	72100 Contractual Services-Companies	50,000.00
TOTAL							386,000.00	
GRAND TOTAL							386,000.00	



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**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00087666 AAM	Awareness/Communication /Events	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72400 Communic & Audio Visual Equip	1,833.50
				UNDP	30000	EVKAF	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	EVKAF	72100 Contractual Services-Companies	1,833.50
	Contingencies and Reserve	9/13/2013	1/12/2018	UNDP	30000	EVKAF	72100 Contractual Services-Companies	27,778.00
				UNDP	30000	CHURCH CYP	72100 Contractual Services-Companies	27,778.00
	Local Office	9/13/2013	1/12/2018	UNDP	30000	EVKAF	70000 Operating Expenses	5,500.00
				UNDP	30000	CHURCH CYP	70000 Operating Expenses	5,500.00
	Project Management	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	61300 Salary & Post Adj Cst-IP Staff	40,000.00
				UNDP	30000	EVKAF	61300 Salary & Post Adj Cst-IP Staff	40,000.00
	Supervision	9/13/2013	1/12/2018	UNDP	30000	EVKAF	71400 Contractual Services - Individ	25,000.00
				UNDP	30000	CHURCH CYP	71400 Contractual Services - Individ	25,000.00
	Works	9/13/2013	1/12/2018	UNDP	30000	CHURCH CYP	72100 Contractual Services-Companies	617,847.00
				UNDP	30000	EVKAF	72100 Contractual Services-Companies	617,847.00
	TOTAL							1,435,917.00
GRAND TOTAL							1,435,917.00	