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# Annual Work Plan

## UNDP Cyprus PFF

**Project:** 00100484

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

**Project Title:** Support for the cultural heritage monuments V

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103424 CH 5	Ad-hoc Consultants internation	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	5,838.64	
	Ad-hoc Consultants local	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71300 Local Consultants	13,269.64	
	Awareness activities- visibilit	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	6,900.21	
	Communication and Prog officer	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	36,093.42	
	Communit Invol/TCCH local trav	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71600 Travel	2,123.14	
	Designs and Works	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services- Companies	938,414.01	
	Finance Associate	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	19,108.28	
	Indirect Cost	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	98,067.32	
	Junior Site Engineers	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	18,577.49	
	Local office costs	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	70000 Operating Expenses	20,382.17	
	Office rent and building maint	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	70000 Operating Expenses	20,509.55	
	Procurement Associate	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	7,643.31	
	Programme Manager / Adviser	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	61000 Salary Costs - Regular Staff	122,080.68	
	Project Architects/Engineers	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	23,885.35	
	Project Engineer	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	44,585.99	
	Site Engineers/Architects				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	50,955.41
					UNDP	30079	EUCOMM	71400 Contractual Services - Individ	59,447.98
	TCCH assistants	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71300 Local Consultants	6,687.90	
	TCCH/AB site visits	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71600 Travel	4,458.60	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,499,029.09			
GRAND TOTAL						1,499,029.09			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103424 CH 5	Ad-hoc Consultants internation	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
	Ad-hoc Consultants local	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71300 Local Consultants	11,363.64
	Awareness activities-visibility	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	11,655.01
	Communication and Prog officer	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	21,656.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	-14,662.99
	Communit Invol/TCCH local trav	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71600 Travel	7,431.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	4,224.01
	Designs and Works	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	1,379,679.71
	Finance Associate	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	24,475.52
	Indirect Cost	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	Junior Site Engineers	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	26,223.78
	Local office costs	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	70000 Operating Expenses	22,377.62
	Office rent and building maint	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	70000 Operating Expenses	28,146.85
	Procurement Associate	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	10,489.51
	Programme Manager / Adviser	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	61000 Salary Costs - Regular Staff	75,757.58
	Project Architects/Engineers	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	57,692.31
	Project Engineer	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	48,951.05
Site Engineers/Architects	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	39,627.04	
			UNDP	30079	EUCOMM	71400 Contractual Services - Individ	56,748.25	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103424 CH 5	TCCH assistants	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71000 Other Personnel Expenses	2,182.53
				UNDP	30079	EUCOMM	71300 Local Consultants	22,292.99
	TCCH/AB site visits	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71600 Travel	4,079.25
TOTAL								1,840,390.66
GRAND TOTAL								1,840,390.66



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103424 CH 5	Ad-hoc Consultants internation	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71200 International Consultants	0.00	
	Ad-hoc Consultants local	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71300 Local Consultants	0.00	
	Awareness activities-visibility	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	4,566.21	
	Communication and Prog officer	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00	
	Communit Invol/TCCH local trav	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	24,543.38	
	Designs and Works	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	889,838.88	
	Finance Associate	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00	
	Indirect Cost	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00	
	Local office costs	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	70000 Operating Expenses	26,561.16	
	Office rent and building maint	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	13,373.77	
	Procurement Associate	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00	
	Programme Manager / Adviser				UNDP	30079	EUCOMM	61000 Salary Costs - Regular Staff	0.00
					UNDP	30079	EUCOMM	60000 Regular Staff Costs	0.00
	Project Architects/Engineers	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	799.09	
	Project Engineer	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	37,346.01	
	Site Engineers/Architects				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
					UNDP	30079	EUCOMM	71400 Contractual Services - Individ	20,547.95
	TCCH assistants	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71600 Travel	13,479.44	
TCCH/AB site visits	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71600 Travel	1,712.33		



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,032,768.22			
GRAND TOTAL						1,032,768.22			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103424 CH 5	Communit Invol/TCCH local trav	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	1,910.83
	Designs and Works	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	3,184.71
	Indirect Cost	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	75000 Facilities and Administration	631.63
	Junior Site Engineers	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,273.89
	Project Architects/Engineers	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,910.83
	Project Engineer	11/18/2016	5/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	743.10
TOTAL								9,654.99
GRAND TOTAL								9,654.99