



Empowered lives.
Resilient nations.

Annual Work Plan

UNDP Cyprus PFF

Project: 00105868
Project Title: CMP Multi Donor New

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106889 CMP Multi Donor New	DNA analysis	1/1/2017	12/31/2020	UNDP	30000	GER	72100 Contractual Services-Companies	116,087.19
	ICT Equip. and Soft. for Arch.	1/1/2017	12/31/2020	UNDP	30000	NET	72800 Information Technology Equipmt	18,867.92
	Other equipment and machinery	1/1/2017	12/31/2020	UNDP	30000	NET	72200 Equipment and Furniture	30,000.00
TOTAL								164,955.11
GRAND TOTAL								164,955.11



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00106889 CMP Multi Donor New	Archive Consultant	1/1/2017	12/31/2020	UNDP	30071	CYP	71200 International Consultants	48,179.25
	Bi-communal team of scientists	1/1/2017	12/31/2020	UNDP	30071	CYP	71400 Contractual Services - Individ	26,787.74
	Carbon 14 Analysis	1/1/2017	12/31/2020	UNDP	30071	CYP	72100 Contractual Services-Companies	11,362.03
	DNA analysis	1/1/2017	12/31/2020	UNDP	30000	AUL	70000 Operating Expenses	0.00
				UNDP	30000	UKM	70000 Operating Expenses	0.00
	DNA Specialists / Geneticists	1/1/2017	12/31/2020	UNDP	30071	CYP	71400 Contractual Services - Individ	3,183.96
	Excavation services	1/1/2017	12/31/2020	UNDP	30000	NET	72100 Contractual Services-Companies	54,481.13
	Family Needs Assessment	1/1/2017	12/31/2020	UNDP	30000	GER	70000 Operating Expenses	40,000.00
	Funerals, caskets, flowers	1/1/2017	12/31/2020	UNDP	30071	CYP	70000 Operating Expenses	4,192.45
	ICT Equip. and Soft. for Arch.	1/1/2017	12/31/2020	UNDP	30000	TC MEMBER	70000 Operating Expenses	0.00
	ICT equipment, parts, maint.	1/1/2017	12/31/2020	UNDP	30000	TC MEMBER	70000 Operating Expenses	25,000.00
	Local office and laboratory	1/1/2017	12/31/2020	UNDP	30071	CYP	70000 Operating Expenses	10,000.00
				UNDP	30000	GER	70000 Operating Expenses	60,000.00
	Logistics/Clerk (1 TC)	1/1/2017	12/31/2020	UNDP	30071	CYP	71400 Contractual Services - Individ	15,608.49
	Mobile-Phone Payments	1/1/2017	12/31/2020	UNDP	30071	CYP	70000 Operating Expenses	3,183.96
	Operators, drivers, workers	1/1/2017	12/31/2020	UNDP	30071	CYP	71400 Contractual Services - Individ	0.00
	Other equipment and machinery	1/1/2017	12/31/2020	UNDP	30000	NET	70000 Operating Expenses	60,445.75
Overtimes / Compensations	1/1/2017	12/31/2020	UNDP	30071	CYP	70000 Operating Expenses	31,273.59	



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00106889 CMP Multi Donor New	Psychological support	1/1/2017	12/31/2020	UNDP	30071	CYP	70000 Operating Expenses	5,330.19
	Researchers	1/1/2017	12/31/2020	UNDP	30071	CYP	71400 Contractual Services - Individ	50,943.40
	Visibility, Com., Publications	1/1/2017	12/31/2020	UNDP	30000	AUL	72400 Communic & Audio Visual Equip	7,538.69
TOTAL								457,510.63
GRAND TOTAL								457,510.63



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00106889 CMP Multi Donor New	Archive Consultant	1/1/2017	12/31/2020	UNDP	30071	CYP	71200 International Consultants	52,200.00
				UNDP	30000	TC MEMBER	71400 Contractual Services - Individ	48,197.55
	Bi-communal team of scientists	1/1/2017	12/31/2020	UNDP	30071	CYP	71400 Contractual Services - Individ	414.69
	Local office and laboratory	1/1/2017	12/31/2020	UNDP	30000	LUX	70000 Operating Expenses	3,446.27
				UNDP	30000	NET	70000 Operating Expenses	86,500.00
				UNDP	30000	IRE AID	70000 Operating Expenses	30,000.00
				UNDP	30000	GER	70000 Operating Expenses	10,000.00
	Logistics/Clerk (1 TC)	1/1/2017	12/31/2020	UNDP	30071	CYP	71400 Contractual Services - Individ	15,682.46
	Mobile-Phone Payments	1/1/2017	12/31/2020	UNDP	30071	CYP	70000 Operating Expenses	6,398.10
	Operators, drivers, workers	1/1/2017	12/31/2020	UNDP	30071	CYP	71400 Contractual Services - Individ	31,364.93
	Overtimes / Compensations	1/1/2017	12/31/2020	UNDP	30071	CYP	70000 Operating Expenses	27,469.19
	Researchers	1/1/2017	12/31/2020	UNDP	30071	CYP	71400 Contractual Services - Individ	11,184.83
	Travel / Training	1/1/2017	12/31/2020	UNDP	30000	TC MEMBER	71600 Travel	5,000.00
TOTAL								327,858.02
GRAND TOTAL								327,858.02



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00106889 CMP Multi Donor New	Archive Consultant	1/1/2017	12/31/2020	UNDP	30000	TC MEMBER	71400 Contractual Services - Individ	52,200.00	
				UNDP	30071	CYP	71400 Contractual Services - Individ	17,200.00	
	Bi-communal team of scientists	1/1/2017	12/31/2020	UNDP	30071	CYP	71400 Contractual Services - Individ	0.00	
	DNA analysis	1/1/2017	12/31/2020	UNDP	30000	UKM	72100 Contractual Services-Companies	135,000.00	
	Local office and laboratory	1/1/2017	12/31/2020	UNDP	30000	CPR	70000 Operating Expenses	11,500.00	
				UNDP	30000	GER	70000 Operating Expenses	115,000.00	
				UNDP	30000	SLO	70000 Operating Expenses	11,500.00	
				UNDP	30000	IRE AID	70000 Operating Expenses	30,000.00	
				UNDP	30000	POR	70000 Operating Expenses	18,000.00	
	Logistics/Clerk (1 TC)	1/1/2017	12/31/2020	UNDP	30071	CYP	71400 Contractual Services - Individ	0.00	
				UNDP	30000	TC MEMBER	71400 Contractual Services - Individ	16,000.00	
	Mobile-Phone Payments	1/1/2017	12/31/2020	UNDP	30071	CYP	70000 Operating Expenses	0.00	
	Operators, drivers, workers	1/1/2017	12/31/2020	UNDP	30071	CYP	71400 Contractual Services - Individ	0.00	
				UNDP	30000	TC MEMBER	71400 Contractual Services - Individ	30,000.00	
	Overtimes / Compensations	1/1/2017	12/31/2020	Comm on Miss Persons-CYP GC	30071	CYP	70000 Operating Expenses	40,000.00	
				UNDP	30071	CYP	70000 Operating Expenses	0.00	
	Researchers	1/1/2017	12/31/2020	UNDP	30000	TC MEMBER	71400 Contractual Services - Individ	13,800.00	
				UNDP	30071	CYP	71400 Contractual Services - Individ	62,800.00	
	TOTAL								553,000.00
	GRAND TOTAL								553,000.00