



Empowered lives.
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Annual Work Plan

UNDP Cyprus PFF

Project: 00115653

Report Date: 1/22/2020

Project Title: CMP 10

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113158 CMP 10	Anthropologists / Archaeol.	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	25,114.16
				Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	387,658.11
				Comm on Miss Persons-CYP GC	30079	EUCOMM	71400 Contractual Services - Individ	417,136.41
	Assessment of sites prior exca	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	0.00
	Compensation payments	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	74,200.93
	Database Administrator	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	62,785.39
	DNA analysis	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	684,931.51
	DNA Specialist / Geneticis	1/1/2019	12/31/2019	Comm on Miss Persons-CYP GC	30079	EUCOMM	71400 Contractual Services - Individ	34,246.58
				Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	29,680.37
	Excavation services	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	262,557.08
	Field Coordinators	1/1/2019	12/31/2019	Comm on Miss Persons-CYP GC	30079	EUCOMM	71400 Contractual Services - Individ	28,538.82
				Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	28,538.82
	Finance Assist./Assoc.	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	9,132.42
	Group policy insurance	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	74000 Miscellaneous Operating Expens	9,315.07
	Health and safety expenses	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	7,990.87
	Health Safety and Env.	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	31,963.47
	ICT equipment, parts, maint.	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	34,246.57
	International consultants	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	7,990.87
	International Travel	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71600 Travel	47,945.20
	Lab Coordinators	1/1/2019	12/31/2019	Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	28,538.82
Comm on Miss Persons-CYP GC				30079	EUCOMM	71400 Contractual Services - Individ	28,538.82	



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00113158 CMP 10	Local office, lab expenses	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	70000 Operating Expenses	74,200.91
	Machinery parts, service a	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	14,840.18
	Operations Manager	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	74,200.92
	Photographer	1/1/2019	12/31/2019	Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	18,264.84
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
	Procurement Manager	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	34,246.57
	Researcher	1/1/2019	6/30/2020	Comm on Miss Persons-CYP GC	30079	EUCOMM	71400 Contractual Services - Individ	0.01
				Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	34,246.58
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	136,986.30
	Researcher Coordinator	1/1/2019	6/30/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	29,680.37
				Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	0.00
				Comm on Miss Persons-CYP GC	30079	EUCOMM	71400 Contractual Services - Individ	0.00
	Senior Programme Mngr	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	71200 International Consultants	17,123.29
	Team Leaders	1/1/2019	12/31/2019	Comm on Miss Persons-CYP GC	30079	EUCOMM	71400 Contractual Services - Individ	131,278.55
				Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	114,155.26
	Team operators / driver	1/1/2019	12/31/2019	Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	68,493.15
UNDP				30079	EUCOMM	71400 Contractual Services - Individ	18,264.84	
Visibility, Communications	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	11,415.52	
TOTAL								3,018,447.58
GRAND TOTAL								3,018,447.58



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00113158 CMP 10	Health and safety expenses	1/1/2019	12/31/2019	HON-Unidad de Coordinación SAG	30079	EUCOMM	74500 Miscellaneous Expenses	2,054.79
	ICT equipment, parts, maint.	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	2,853.88
	Local office, lab expenses	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	70000 Operating Expenses	4,566.21
	Machinery parts, service a	1/1/2019	12/31/2019	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	1,312.79
TOTAL								10,787.67
GRAND TOTAL								10,787.67