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Annual Work Plan

UNDP Cyprus PFF

Project: 00119182

Report Date: 12/20/2019

Project Title: BCTC

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115713 BCTC	Communication and Programme A.	4/6/2019	4/5/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,515.05
	Communications/Awareness	4/6/2019	4/5/2021	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	8,361.20
	Cost of Project Office	4/6/2019	4/5/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	19,063.55
	Finance Associate	4/6/2019	4/5/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,515.05
	International Maintenance Spec	4/6/2019	4/5/2021	UNDP	30079	EUCOMM	71200 International Consultants	8,361.20
	Local Maintenance Support	4/6/2019	4/5/2021	UNDP	30079	EUCOMM	71300 Local Consultants	11,287.63
	Maintenance Mat./Cap Building	4/6/2019	4/5/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	41,806.02
	Procurement Manager	4/6/2019	4/5/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,515.05
	Project Assistant	4/6/2019	4/5/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	17,168.34
	Senior Programme Manager	4/6/2019	4/5/2021	UNDP	30079	EUCOMM	60000 Regular Staff Costs	12,040.13
	TC Activities / initiatives	4/6/2019	4/5/2021	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	283,416.95
	TCCH/AB Local Travel	4/6/2019	4/5/2021	UNDP	30079	EUCOMM	71600 Travel	668.90
TOTAL								415,719.07
GRAND TOTAL								415,719.07