



Empowered lives.
Resilient nations.

Annual Work Plan

UNDP Cyprus PFF

Project: 00124110

Report Date: 1/22/2020

Project Title: CMP 11

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00119160 CMP 11	Anthr. Arch. Psyc.	1/1/2020	12/31/2020	Comm on Miss Persons-CYP GC	30079	EUCOMM	71400 Contractual Services - Individ	454,569.90
				Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	481,308.77
	Assessment of sites	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	18,306.53
	Audit expenses	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	5,885.59
	Communication Associates	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	71200 International Consultants	28,250.83
	Compensation services, works	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	11,771.18
	Database Administrator	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	61,445.54
	DNA analysis	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	294,279.43
	DNA Specialists	1/1/2020	12/31/2020	Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	37,728.98
				Comm on Miss Persons-CYP GC	30079	EUCOMM	71400 Contractual Services - Individ	37,728.98
	Excavation services	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	380,642.20
	Field Coordinators	1/1/2020	12/31/2020	Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	29,211.35
				Comm on Miss Persons-CYP GC	30079	EUCOMM	71400 Contractual Services - Individ	29,211.35
	Finance Assistant	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	5,650.17
	Group policy insurance	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	74000 Miscellaneous Operating Expens	10,145.58
	Health and safety	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	25,425.74
	Health Safety Env. Coord.	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	32,488.45
	ICT	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	72800 Information Technology Equipmt	23,547.06
	Int. Travel and Training Costs	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	71600 Travel	52,970.30



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00119160 CMP 11	International consultants	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	71200 International Consultants	3,531.35
	Investigation Coordinators	1/1/2020	12/31/2020	Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	29,211.35
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	29,211.35
	Lab Coordinators	1/1/2020	12/31/2020	Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	29,211.35
				Comm on Miss Persons-CYP GC	30079	EUCOMM	71400 Contractual Services - Individ	29,211.35
	Local office, lab, field costs	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	70000 Operating Expenses	70,627.06
	Machinery parts, service, main	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	73400 Rental & Maint of Other Equip	16,244.22
	Operations Manager	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	63,564.36
	Photographer	1/1/2020	12/31/2020	Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	19,775.58
	Procurement Manager	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	33,900.99
	Researchers / Investigators	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	67,801.98
				Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	67,801.98
	Senior Programme Manager	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	60000 Regular Staff Costs	16,950.50
	Team Leaders	1/1/2020	12/31/2020	Comm on Miss Persons-CYP GC	30079	EUCOMM	71400 Contractual Services - Individ	142,525.41
Comm on Miss Persons-CYP TC				30079	EUCOMM	71400 Contractual Services - Individ	142,525.41	
Team operators	1/1/2020	12/31/2020	Comm on Miss Persons-CYP TC	30079	EUCOMM	71400 Contractual Services - Individ	62,321.32	
Visibility, Communications	1/1/2020	12/31/2020	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	15,302.53	
TOTAL								2,860,286.02
GRAND TOTAL								2,860,286.02