

Annual Work Plan 2021 – Support to the Technical Committee on Cultural Heritage

**ANNUAL PROJECT WORK PLAN AND BUDGET****2021 Rev. No. 3**

<b>Year:</b>	2021												
<b>Title of the project:</b>	Support to the Technical Committee on Cultural Heritage												
<b>Award ID:</b>	00124050												
<b>Project ID:</b>	00119117												
<b>Total Project Budget:</b>	1,407,500 EUR / 1,596,172.5 USD												
<b>Total Current Year Project Budget:</b>	686,346 USD												
<b>Date:</b>	29 June 2021												
<b>Purpose:</b>	2021 revised budget (3)												
<b>EXPECTED OUTPUTS</b> <i>And baseline, associated indicators and annual targets</i>	<b>PLANNED ACTIVITIES</b> <i>List activity results and associated actions</i>	<b>TIMEFRAME</b>				<b>RESPONSIBLE PARTY</b>	<b>PLANNED BUDGET</b>						
		Q 1	Q 2	Q 3	Q 4		Fund ID	Impl. Agency	Dept.	Donor ID	Budget Item	Account Code	BUDGET USD
Output 1: Conservation works for selected cultural heritage sites carried out and completed in accordance with the specifications, designs, and contract conditions	1.1.1. Project Management	x	x	x	x	UNDP in close collaboration with the Technical Committee on Cultural Heritage (TCCH)	30071	001981	54901	00093 (Government of Cyprus)	71400	71400	11,665
	1.1.2. Local Office Running costs (local office, office rent and general building maintenance etc.)	x	x	x	x						70000	70000	1,475
	1.2.1. Works (Implementation and supervision)				x						72100	72100	613,365
	1.2.2. Field site visits				x						72100	72100	2,685
	1.3. Awareness activities - Visibility Communication Material- Publications-Events, etc.				x						74200	74200	6,316
	Administrative Costs (8%)	x	x	x	x							50,840	
<b>GRAND TOTAL*</b>												<b>686,346 USD</b>	
<b>Indirect costs 8% have been included in each budget line</b>													

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