

Annual Work Plan 2021 – CMP 12

**ANNUAL PROJECT WORK PLAN AND BUDGET****2022**

<b>Year:</b>	2022
<b>Title of the project:</b>	<b>Support to the Committee on Missing Persons Project on Exhumation, Identification and Return of remains of missing persons in Cyprus, Phase 13</b>
<b>Award ID:</b>	00140241
<b>Project/Output ID:</b>	00129496
<b>Total Current Year Project Budget:</b>	2,600,000.00 EUR (2,927,927 USD)
<b>Date:</b>	21 December 2021
<b>Purpose:</b>	Budget for 2022

EXPECTED OUTPUTS	PLANNED ACTIVITIES	BUDGET DESCRIPTION	RESPONSIBLE PARTY	PLANNED BUDGET		CoA							
				# of units	Unit rate (in EUR)	Fund Code	Donor ID	Dept.	Budget Item	Account Code	Impl. Agency	Amount (EUR)	Amount (USD)
Output 1: Recover, identify, and return to their families the remains of persons who went missing during the inter-communal fighting of 1963 to 1964 and the events of 1974	Activity Result 1: Investigation: Information is collected and analyzed in order to identify potential burial sites.	1.1.1 Research / Investigation Coordinators (1 TC + 1 GC)	CMP (1 TC Research / Investigation Coordinators) & UNDP (1 GC Research / Investigation Coordinators)	12	2,400	30079	10159	B0549	EU111	71400	1981 (UNDP)	28,800	32,432.43
				12	2,068						9716 (TC)	24,816	27,945.95
		1.1.2 Researchers / Investigators (8 TC + 8 GC)	CMP (6 TC Researchers / Investigators) and UNDP (2 TC Researchers / Investigators and 8 GC Researchers / Investigators)	96	1,800	30079	10159	B0549	EU111	71400	9716 (TC)	172,800	194,594.59
				96	1,200						1981 (UNDP)	115,200	129,729.73
	1.1.3 Assistant to Researchers / Investigators (1 TC + 1 GC)	UNDP	12	1,000	30079	10159	B0549	EU111	71400	1981 (UNDP)	12,000	13,513.51	
			12	800						1981 (UNDP)	9,600	10,810.81	
	Activity Result 2: Excavation:	2.1 Excavation services	UNDP			30079	10159	B0549	EU440	72100	1981 (UNDP)	112,751	126,971.85

Potential burial sites are excavated and human remains are recovered.	2.2 Machinery parts, service and maintenance	UNDP			30079	10159	B0549	EU330	73400	1981 (UNDP)	15,000	16,891.89
	2.3 Assessment to site(s) prior to excavation				30079	10159	B0549	EU440	73400	1981 (UNDP)	60,000	67,567.57
	2.4 Compensation services/works and related costs	UNDP			30079	10159	B0549	EU700	72100	1981 (UNDP)	10,000	11,261.26
	2.5 GIS expenses (satellite imagery, training, equipment, etc.)	UNDP			30079	10159	B0549	EU340	74500	1981 (UNDP)	9,000	10,135.14
	2.6 Team Leaders (5 GC + 5 TC)	CMP	60	2,018	30079	10159	B0549	EU111	71400	9717 (GC)	121,080	136,351.35
			48	2,018						9716 (TC)	96,864	109,081.08
	2.7 Team operators / bulldozer drivers (2 TC), workers (2 TC + 2 GC)	CMP (2 TC team operators / bulldozer drivers and 2 TC workers) & UNDP (2 GC workers)	24	1,250	30079	10159	B0549	EU111	71400	1981 (UNDP)	30,000	33,783.78
			84	1,103						9716 (TC)	92,652	104,337.84
	2.8 Field Technical Services Assistant (1 TC)	UNDP	12	700	30079	10159	B0549	EU111	71200	1981 (UNDP)	8,400	9,459.46
	2.9 Field Coordinators (1 GC + 1 TC)	CMP	12	2,068	30079	10159	B0549	EU111	71400	9717 (GC)	24,816	27,945.95
12			2,068	9716 (TC)						24,816	27,945.95	
2.10 Health Safety and Environment Coordinator (1 TC)	UNDP	12	2,300	30079	10159	B0549	EU111	71400	1981 (UNDP)	27,600	31,081.08	
Activity Result 3: Anthropological Analysis : The biological profile of the exhumed remains is established through scientific anthropological analysis.	3.1 Anthropology Laboratory Coordinators (1 GC + 1 TC)	CMP	12	2,068	30079	10159	B0549	EU111	71400	9717 (GC)	24,816	27,945.95
			12	2,068						9716 (TC)	24,816	27,945.95
	3.2 Anthropologists / Archaeologists (17 TC + 16 GC)	CMP (17 TC + 15 GC Anthropologists / Archaeologists) & UNDP (1 GC Archaeologist)	204	1,893	30079	10159	B0549	EU111	71400	9717 (GC)	386,172	434,878.38
			180	1,893						9716 (TC)	340,740	383,716.22
			12	1,893						1981 (UNDP)	22,716	25,581.08
	3.3 Photographer (1 TC)	CMP	12	1,400	30079	10159	B0549	EU111	71400	9716 (TC)	16,800	18,918.92
3.4 Laboratory Gardener (1 GC)	UNDP	12	1,000	30079	10159	B0549	EU111	71400	1981 (UNDP)	12,000	13,513.51	

	3.5 Laboratory Cleaner (1 TC)	UNDP	12	1,400	30079	10159	B0549	EU111	71400	1981 (UNDP)	16,800	18,918.92
Activity Result 4: Genetic Testing and Matching: DNA analysis is conducted on exhumed remains and relatives of missing persons	4.1 DNA Specialists / Geneticists (1 GC + 1 TC)	CMP	12	2,671	30079	10159	B0549	EU111	71400	9717 (GC)	32,052	36,094.59
			12	2,671						9716 (TC)	32,052	36,094.59
	4.2 DNA analysis	UNDP			30079	10159	B0549	EU440	72100	1981 (UNDP)	30,000	33,783.78
Activity Result 5: Identification and Return of Remains: Formal identification of missing person is concluded, the family is informed, remains are returned and psychological support is provided.	5.1 Psychologists (2 GC + 1 TC)	CMP	24	1,893	30079	10159	B0549	EU111	71400	9717 (GC)	45,432	51,162.16
			12	1,893						9716 (TC)	22,716	25,581.08
Activity Result 6: Communication and Public Awareness: Public and stakeholders informed about CMP activities	6.1 Communication Associates - Part Time (1 GC + 1 TC)	UNDP	24	1,000	30079	10159	B0549	EU111	71400	1981 (UNDP)	24,000	27,027.03
	6.2 Visibility, Communications and Publications	UNDP			30079	10159	B0549	EU700	72400	1981 (UNDP)	20,000	22,522.52
Activity Result 7: Training and Capacity Building: Employees working on CMP project receive training.	7.1 International Travel (airfares, DSA, terminals and local transport) and Training Costs	UNDP			30079	10159	B0549	EU210	71600	1981 (UNDP)	10,000	11,261.26
Activity Result 8: Project Management: It is ensured that project is compliant with UNDP and donor guidelines	8.1 Local project office, laboratory and field expenses	UNDP			30079	10159	B0549	EU320	70000	1981 (UNDP)	20,000	22,522.52
	8.2 ICT equipment, parts, maintenance, repair, services, software	UNDP			30079	10159	B0549	EU430	72800	1981 (UNDP)	15,000	16,891.89
	8.3 Health and safety expenses	UNDP			30079	10159	B0549	EU340	74500	1981 (UNDP)	30,000	33,783.78

	8.4 International consultants	UNDP			30079	10159	B0549	EU120	71200	1981 (UNDP)	3,000	3,378.38
	8.5 Database Managers	UNDP	24	3,000	30079	10159	B0549	EU111	71400	1981 (UNDP)	72,000	81,081.08
	8.6.1 Logistic Support Clerk (1 TC)	CMP	12	1,000	30079	10159	B0549	EU111	71400	9716 (TC)	12,000	13,513.51
	8.6.2 Assistant to CMP Members (2 TC)	CMP	24	2,400	30079	10159	B0549	EU111	71400	9716 (TC)	57,600	64,864.86
	8.6.3 Administrative Officer (1 TC)	CMP	12	1,000	30079	10159	B0549	EU111	71400	9716 (TC)	12,000	13,513.51
	8.6.4 Executive Assistant/Secretary (1 TC)	CMP	12	1,000	30079	10159	B0549	EU111	71400	9716 (TC)	12,000	13,513.51
	8.6.5 Digitization Officer (1 TC)	CMP	12	1,000	30079	10159	B0549	EU111	71400	9716 (TC)	12,000	13,513.51
	8.6.6 Lab Officer (1 TC)	CMP	12	1,000	30079	10159	B0549	EU111	71400	9716 (TC)	12,000	13,513.51
	8.7 UNDP Project Office Costs	UNDP	12	8,500	30079	10159	B0549	EU111	71400	1981 (UNDP)	102,000	114,864.86
	8.7.1 Head of Office (5%)										7,104	8,000.00
	8.7.2 Operations Manager (10%)										7,104	8,000.00
	8.7.3 Procurement Analyst (40%)										17,760	20,000.00
	8.7.4 Project Associate (100%)										31,080	35,000.00
	8.7.5 Finance Associate (75%)										26,640	30,000.00
	8.7.6 Procurement and Operations Assistant (20%)										7,104	8,000.00
	8.7.7 Office Clerk (20%)										5,208	5,864.86
	8.8 Group policy insurance of CMP personnel for accident	UNDP			30079	10159	B0549	EU700	72400	1981 (UNDP)	8,000	9,009.01
	8.9 Audit expenses	UNDP			30079	10159	B0549	EU700	74000	1981 (UNDP)	5,000	5,630.63
	9.1. Total indirect costs, 7%	UNDP			30079	10159	B0549	EU900	75100	1981 (UNDP)	170,093	191,546.17
	<b>GRAND TOTAL</b>										<b>2,600,000</b>	<b>2,927,927.88</b>

\* USD/EUR UN exchange rate of 1 December 2021 (0.888) is used for conversion.

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