

ANNUAL PROJECT WORK PLAN AND BUDGET

2020

Year:	2020
Title of the project:	Support to the Committee on Missing Persons Project on Exhumation, Identification and Return of remains of missing persons in Cyprus, Phase 11
Award ID:	00124110
Project/Output ID:	00119160
Total Current Year Project Budget:	2,600,000.00 EUR (2,860,286.02 USD)
Date:	18 December 2019
Purpose:	Budget for 2020

INTENDED OUTPUTS/RESULTS	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET								
	Q 1	Q 2	Q 3	Q 4		Fund Code	Donor ID	Dept.	Activity	Impl. Agency	Budget Item	Account Code	Amount (EUR)	Amount (USD)*
Expected Results 1) Build trust by bringing the two communities to work together 2) Reduce the number of missing persons by locating and returning missing persons to their families 3) Increase awareness and build local capacities Main Outputs 1) Joint, collaborative and inclusive work by the CMP and all scientific teams in all project phases 2) Burial sites located across the island through extensive investigations 3) Remains of missing persons exhumed 4) Remains analysed and identified 5) Remains returned to their families 6) Capacity building programme 7) Increased local and international public awareness on the CMP activities, contributing inter alia to continued information flow to CMP members' offices by witnesses or informants	X	X	X	X	UNDP and CMP	30079	10159	B0549	1.1.1.	009716	EU111	71400	437,509.67	481,308.77
	1.1.1.	009717	EU111	71400					413,204.04	454,569.90				
	1.1.2.	009716	EU111	71400					129,555.60	142,525.41				
	1.1.2.	009717	EU111	71400					129,555.60	142,525.41				
	1.1.3.	009716	EU111	71400					26,553.12	29,211.35				
	1.1.3.	009717	EU111	71400					26,553.12	29,211.35				
	1.1.4.	009716	EU111	71400					26,553.12	29,211.35				
	1.1.4.	009717	EU111	71400					26,553.12	29,211.35				
	1.2.	009716	EU111	71400					34,295.64	37,728.98				
	1.2.	009717	EU111	71400					34,295.64	37,728.98				

8) Increased mutual confidence among Cypriots at large, families of the missing and high school students of both communities								1.3.	001981	EU111	71200	25,680.00	28,250.83
								1.4.	001981	EU111	71400	55,854.00	61,445.54
								1.5.	009716	EU111	71400	17,976.00	19,775.58
								1.6.	009716	EU111	71400	56,650.08	62,321.32
								1.7.1.	009716	EU111	71400	26,553.12	29,211.35
								1.7.1.	001981	EU111	71400	26,553.12	29,211.35
								1.7.2.	009716	EU111	71400	61,632.00	67,801.98
								1.7.2.	001981	EU111	71400	61,632.00	67,801.98
								1.8.	001981	EU120	71200	3,210.00	3,531.35
								1.9.	001981	EU111	71400	29,532.00	32,488.45
								1.10.1	001981	EU120	60000	15,408.00	16,950.50
								1.10.2	001981	EU111	71400	57,780.00	63,564.36
								1.10.3	001981	EU111	71400	30,816.00	33,900.99
								1.10.4	001981	EU111	71400	5,136.00	5,650.17
								2.1.	001981	EU210	71600	48,150.00	52,970.30
								3.1.	001981	EU440	72100	346,003.76	380,642.20
								3.2.	001981	EU330	73400	14,766.00	16,244.22
								3.3.	001981	EU440	72100	16,640.64	18,306.53

									3.4.	001981	EU700	72100	10,700.00	11,771.18
									4.1.	001981	EU440	72100	267,500.00	294,279.43
									5.1.	001981	EU430	70000	64,200.00	70,627.06
									5.2.	001981	EU320	72800	21,404.28	23,547.06
									5.3.	001981	EU340	74500	23,112.00	25,425.74
									6.1.	001981	EU700	72400	13,910.00	15,302.53
									6.2.	001981	EU700	74000	9,222.33	10,145.58
									6.3.	001981	EU700	74500	5,350.00	5,885.59
													2,600,000.00	2,860,286.02

* USD/EUR UN exchange rate of 1 December 2019 (0.909) is used for conversion.

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