



## Annual Work Plan

Fiji - Suva

Project: 00044439

Report Date: 1/3/2018

Project Title: SOI Sub-Office Administrative Support Project

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00052252 SOI Sub-Office Administrative	Operational Support	1/6/2006	31/12/2012	UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	64,820.00
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	327,124.00
				UNDP	02550	UNDP	61100	Salary Costs - NP Staff	58,343.00
				UNDP	11300	UNDP	71600	Travel	12,000.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	2,000.00
				UNDP	11300	UNDP	74300	Contributions	10,500.00
				UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	153,294.00
				UNDP	11300	UNDP	72500	Supplies	6,000.00
				UNDP	02300	UNDP	72400	Communic & Audio Visual Equip	20,253.00
				UNDP	19990	UNDP	72800	Information Technology Equipm	2,700.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	54,545.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	1,000.00
				UNDP	11300	UNDP	71200	International Consultants	6,000.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	74,141.00
				UNDP	11300	UNDP	74200	Audio Visual&Print Prod Costs	2,000.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	30,548.00
				UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	5,000.00
				UNDP	02300	UNDP	74500	Miscellaneous Expenses	13,548.00
				UNDP	11300	UNDP	72800	Information Technology Equipm	3,064.00
				UNDP	11300	UNDP	74500	Miscellaneous Expenses	3,415.00
UNDP	11300	UNDP	75700	Training, Workshops and Confer	51,400.00				
UNDP	04000	UNDP	75700	Training, Workshops and Confer	0.00				
<b>TOTAL</b>								<b>901,695.00</b>	
<b>GRAND TOTAL</b>								<b>901,695.00</b>	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00052252 SOI Sub-Office Administrative	JPO Relocation	1/6/2006	31/12/2015	UNDP	11300	UNDP	73100	Rental & Maintenance-Premises	10,000.00
				UNDP	11300	UNDP	73400	Rental & Maint of Other Equip	55,000.00
				UNDP	11300	UNDP	74300	Contributions	3,000.00
	Operational Support	1/6/2006	31/12/2012	UNDP	11300	UNDP	71200	International Consultants	6,000.00
				UNDP	11300	UNDP	72800	Information Technology Equipm	1,000.00
				UNDP	11300	UNDP	72500	Supplies	1,000.00
				UNDP	02550	UNDP	61100	Salary Costs - NP Staff	6,660.00
				UNDP	11300	UNDP	72200	Equipment and Furniture	500.00
				UNDP	11300	UNDP	61100	Salary Costs - NP Staff	5,250.00
				UNDP	11300	UNDP	61300	Salary & Post Adj Cst-IP Staff	12,000.00
				UNDP	11300	UNDP	72400	Communic & Audio Visual Equip	3,960.00
				UNDP	11300	UNDP	71600	Travel	5,000.00
				UNDP	11300	UNDP	61200	Salaries Costs - GS Staff	5,000.00
				UNDP	11300	UNDP	63400	Learning Costs	2,000.00
				UNDP	11300	UNDP	71400	Contractual Services - Individ	15,000.00
UNDP	02300	UNDP	61300	Salary & Post Adj Cst-IP Staff	2,188.00				
UNDP	02300	UNDP	63500	Insurance and Security Costs	5,296.00				
<b>TOTAL</b>								<b>138,854.00</b>	
<b>GRAND TOTAL</b>								<b>138,854.00</b>	