



Annual Work Plan

Fiji - Suva

Project: 00095085
Project Title: Integrated Results & Resources Project
Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00099128 Pacific Office - M&E Project	IRMU Activities	1/1/2016	31/12/2018	UNDP	30084	UNDP	70000	Operating Expenses	55,000.00
				UNDP	04240	UNDP	70000	Operating Expenses	50,000.00
	Salary and related costs	1/1/2016	31/12/2018	UNDP	04240	UNDP	61100	Salary Costs - NP Staff	59,260.16
				UNDP	30084	UNDP	71400	Contractual Services - Individ	80,000.00
				UNDP	30084	UNDP	61100	Salary Costs - NP Staff	161,843.00
	Travel and related costs	1/1/2016	31/12/2018	UNDP	30084	UNDP	71600	Travel	158,636.00
	TOTAL								564,739.16
00099130 Pacific Office - Programme Fin	Operational costs	1/1/2016	31/12/2018	UNDP	30084	UNDP	70000	Operating Expenses	1.00
	Refunds to Donors	1/1/2016	31/12/2018	UNDP	30084	UNDP	70000	Operating Expenses	10,000.00
TOTAL								10,001.00	
00099529 Regional Programme TRAC	COP Presidency	20/3/2016	31/12/2018	UNDP	04000	UNDP	71600	Travel	132,000.00
				UNDP	04400	UNDP	64300	Staff Mgmt Costs - IP Staff	63,000.00
				UNDP	04240	UNDP	71600	Travel	68,000.00
	Peace and Development	20/3/2016	31/12/2018	UNDP	04000	UNDP	71600	Travel	5,000.00
				UNDP	04240	UNDP	71600	Travel	0.00
	Regional GOE	20/3/2016	31/12/2018	UNDP	04240	UNDP	71600	Travel	20,000.00
				UNDP	04000	UNDP	71600	Travel	15,000.00
	Regional Salary	20/3/2016	31/12/2018	UNDP	04000	UNDP	64300	Staff Mgmt Costs - IP Staff	18,000.00
				UNDP	04240	UNDP	62300	Recurrent Payroll Costs-IP Stf	175,000.00
				UNDP	04240	UNDP	64300	Staff Mgmt Costs - IP Staff	30,000.00
				UNDP	04000	UNDP	62300	Recurrent Payroll Costs-IP Stf	160,000.00
	TOTAL								686,000.00
GRAND TOTAL								1,260,740.16	



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00099128 Pacific Office - M&E Project	IRMU Activities	1/1/2016	31/12/2018	UNDP	30084	UNDP	71600	Travel	15,000.00
				UNDP	30084	UNDP	70000	Operating Expenses	25,000.00
	Salary and related costs	1/1/2016	31/12/2018	UNDP	30084	UNDP	61100	Salary Costs - NP Staff	15,000.00
				UNDP	30084	UNDP	61200	Salaries Costs - GS Staff	23,940.00
				UNDP	04000	UNDP	60000	Regular Staff Costs	190,709.85
				TOTAL					
GRAND TOTAL						269,649.85			