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# Annual Work Plan

## Pacific Office - Fiji

**Project:** 00101901

**Report Date:** 1/22/2020

**Project Title:** Pacific Public Finance Management and Governance

**Year:** 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104154 Pacific Public Finance Mgmt	1.a.1. Inception	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	71600 Travel	10,000.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	25,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,150.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
	1.a.2. Tax Governance	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	4,200.00
				UNDP	30079	EUCOMM	71600 Travel	10,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	10,000.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	71200 International Consultants	40,000.00
	1.a.3. Floating Budget Office	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	25,000.00
				UNDP	30079	EUCOMM	71600 Travel	20,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	4,900.00
				UNDP	30079	EUCOMM	71200 International Consultants	25,000.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
	1.a.4. Climate Finance Oversight	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	71600 Travel	10,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	10,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,400.00
	1.a.5. Citizen Engagement	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	72600 Grants	45,000.00
				UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	20,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	6,300.00
				UNDP	30079	EUCOMM	71600 Travel	25,000.00
	1.a.6. Human/Technical Resour	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	15,939.14
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	124,000.00



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00104154 Pacific Public Finance Mgmt	1.a.6. Human/Technical Resour	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	74500 Miscellaneous Expenses	22,238.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	71,464.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	72200 Equipment and Furniture	10,000.00
	1.a.7. Communication	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	560.00
				UNDP	30079	EUCOMM	71200 International Consultants	4,000.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	2,000.00
				UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	2,000.00
	1.b.8. PAC workshops	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75700 Training, Workshops and Confer	5,000.00
				UNDP	30079	EUCOMM	71200 International Consultants	10,000.00
				UNDP	30079	EUCOMM	71600 Travel	5,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,400.00
	1.b.9. PAC technical	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	71200 International Consultants	30,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	2,100.00
	2. Grant to PASAI	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	25,900.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	22,813.00
				NZL-PASAI	30079	EUCOMM	72600 Grants	300,000.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
	Communication	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
	Effective Tech Advisory- 1B-4	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						959,364.14			
GRAND TOTAL						959,364.14			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104154 Pacific Public Finance Mgmt	1.a.2. Tax Governance	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	4,389.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	62,700.00
	1.a.3. Floating Budget Office	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	55,037.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,852.52
	1.a.4. Climate Finance Oversight	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	50,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,500.00
	1.a.5. Citizen Engagement	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	14,012.88
				UNDP	30079	EUCOMM	70000 Operating Expenses	191,379.00
	1.a.6. Human/Technical Resour	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	15,627.91
				UNDP	30079	EUCOMM	70000 Operating Expenses	168,809.77
	1.a.7. Communication	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	596.47
				UNDP	30079	EUCOMM	70000 Operating Expenses	8,521.00
	1.b.10. Knowledge Products	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	15,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,050.00
	1.b.8. PAC workshops	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	52,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,675.00
	1.b.9. PAC technical	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	3,864.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	55,200.00
	2. Grant to PASAI	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	28,017.36
				NZL-PASAI	30079	EUCOMM	72600 Grants	400,246.00
Communication	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	596.47	
			UNDP	30079	EUCOMM	70000 Operating Expenses	8,521.00	
Effective Tech Advisory- 1B-4	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	15,627.91	
			UNDP	30079	EUCOMM	70000 Operating Expenses	223,245.84	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								1,385,969.13	
GRAND TOTAL								1,385,969.13	



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**Project:** 00101901

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104154 Pacific Public Finance Mgmt	1.a.3. Floating Budget Office	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	37,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,640.00
	1.a.4. Climate Finance Oversight	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	50,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,500.00
	1.a.5. Citizen Engagement	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	10,962.99
				UNDP	30079	EUCOMM	70000 Operating Expenses	89,114.28
	1.a.6. Human/Technical Resour	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	5,487.44
				UNDP	30079	EUCOMM	70000 Operating Expenses	60,892.00
	1.a.7. Communication	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	506.31
				UNDP	30079	EUCOMM	70000 Operating Expenses	7,233.00
	1.b.10. Knowledge Products	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	15,000.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	1,050.00
	1.b.8. PAC workshops	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	52,500.00
				UNDP	30079	EUCOMM	75100 Facilities & Administration	3,675.00
	1.b.9. PAC technical	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	3,958.85
				UNDP	30079	EUCOMM	70000 Operating Expenses	56,555.00
	2. Grant to PASAI	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	15,204.59
				NZL-PASAI	30079	EUCOMM	72600 Grants	217,208.52
	Communication	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	75100 Facilities & Administration	506.38
				UNDP	30079	EUCOMM	70000 Operating Expenses	7,234.00
Effective Tech Advisory- 1B-4	12/20/2018	6/30/2021	UNDP	30079	EUCOMM	70000 Operating Expenses	78,391.00	
			UNDP	30079	EUCOMM	75100 Facilities & Administration	5,487.37	
<b>TOTAL</b>								<b>725,106.73</b>
<b>GRAND TOTAL</b>								<b>725,106.73</b>