

2021 BUDGET FOR BUILDING				
Account N. Atlas	Description	Monthly Cost (XOF)	Annual Cost (XOF)	Annual Cost (USD)
61200	General services assistant - building maintenance (50% time of a GS 5)		11,149,500	\$ 20,735
Total 61200			11,149,500	\$ 20,735
72311	Fuel, petroleum and other oils for generators		10,000,000	\$ 18,597
72370	X-Ray machine (training & preventing maintenance)		3,000,000	\$ 5,579
Total 72300			13,000,000	\$ 24,176
73110	Security Guard	4,255,000	51,060,000	\$ 94,958
73110	Cleaning Service	1,995,000	23,940,000	\$ 44,522
73110	Gardening Service	600,000	8,665,000	\$ 16,115
73120	Spare parts for generators maintenance		3,180,000	\$ 5,914
73120	Utilities (Electricity bills)		60,421,460	\$ 112,367
73120	Electrical materials (electrical material, stabilizer, lightning rod)		10,754,280	\$ 20,000
	Re-cabling electrical circuit		4,750,000	\$ 8,834
73120	Plumbing materials		3,300,000	\$ 6,137
Total 73100			166,070,740	\$ 308,846
73210	Renovation of cleaners room		1,250,000	\$ 2,325
73210	Waterproofing		13,715,000	\$ 25,506
	Rehabilitation work of ceptic fossa		4,100,000	\$ 7,625
	Reinforced cement plates for water outlet trench covers		1,067,000	\$ 1,984
	Improvement of door-motoring system		1,108,900	\$ 2,062
73216	Painting and refurbishment of the building		17,711,090	\$ 32,938
Total 73200			38,951,990	\$ 72,440
73406	Generator Maintenance Contract (Mr Pitt)	1,620,000	19,440,000	\$ 36,153
73406	Plumbing Maintenance Contract	725,675	8,708,100	\$ 16,195
73406	Lift Maintenance Contract	420,000	5,040,000	\$ 9,373
73406	Fire extinguisher, Fire Alarm and CCTV maintenance contract	252,500	3,030,000	\$ 5,635
74525	Fumigation contract	105,500	1,266,000	\$ 2,354
	Waste removal Contract	200,000	2,400,000	\$ 4,463
	Scoring system maintenance contract		400,000	\$ 744
Total 73400			40,284,100	\$ 74,917
74505	Insurance UN Building		2,957,427	\$ 5,500
Total 74500			2,957,427	\$ 5,500
			Sub Total	\$ 506,615
73500	5% Admin cost		13,620,688	\$ 25,331
Total			286,034,444	\$ 531,945

Rate June 2021
537.714

Carry-over - \$ -
Total for contribution \$ 286,034,444 \$ 531,945

UN COMMON BUDGET 2020 - DISTRIBUTION BY AGENCY						
Percentage of the contribution based on space						
Agency	Espace m2	Percentage	Contributions in XOF	Contributions in USD	Real percentage	Real Contribution
UNICEF	606.61	24.22	69,287,308	128,855	24.22%	0.2422
UNFPA	262.65	10.49	30,000,019	55,792	10.49%	0.1049
IOM	47.10	1.88	1,793,262	3,335	0.63%	0.0063
UNDP	711.96	28.43	84,197,071	159,361	29.96%	0.2996
AfDB	40.60	1.62	4,637,353	8,624	1.62%	0.0162
UNDSS	30.50	1.22	3,483,726	6,479	1.22%	0.0122
IMF	90.41	3.61	10,326,677	19,205	3.61%	0.0361
UNOPS	10.50	0.42	1,199,315	2,230	0.42%	0.0042
PBF	40.60	1.62	4,637,353	8,624	1.62%	0.0162
WB	90.00	3.59	10,279,847	19,118	3.59%	0.0359
UNHABITAT	12.10	0.48	1,382,068	2,570	0.48%	0.0048
RCO	129.60	5.18	14,802,979	27,529	5.18%	0.0518
SECURITY	30.50	1.22	3,483,726	6,479	1.22%	0.0122
UNJMS	401.10	16.02	45,813,849	85,201	16.02%	0.1602
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Total	2,504.23	100.00	286,034,444	531,945	100.00%	1.00