



Empowered lives.
Resilient nations.

Annual Work Plan

Equatorial Guinea - Malabo

Project: 00072345
Project Title: UN HOUSE MALABO II

Report Date: 12/20/2019

Year: 2013

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|----------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00085793 Gastos de Inversion-Eq Guinea | Badge Machine | 1/1/2013 | 12/31/2015 | UNDP | 11920 | UNICEF | 71500 UN Volunteers | 812.00 |
| | | | | UNDP | 11920 | UNFPA | 71500 UN Volunteers | 462.00 |
| | | | | UNDP | 68100 | UNDSS | 71500 UN Volunteers | 0.00 |
| | | | | UNDP | 02300 | UNDP | 71500 UN Volunteers | 849.00 |
| | | | | UNDP | 11920 | FAO | 71500 UN Volunteers | 689.00 |
| | | | | UNDP | 11920 | WHO | 71500 UN Volunteers | 849.00 |
| | Detectors & Scans | 1/1/2013 | 12/31/2015 | UNDP | 11920 | UNICEF | 72400 Communic & Audio Visual Equip | 38,575.00 |
| | | | | UNDP | 11920 | WHO | 72400 Communic & Audio Visual Equip | 40,350.00 |
| | | | | UNDP | 11920 | UNFPA | 72400 Communic & Audio Visual Equip | 21,930.00 |
| | | | | UNDP | 11920 | FAO | 72400 Communic & Audio Visual Equip | 32,737.00 |
| | | | | UNDP | 02300 | UNDP | 72400 Communic & Audio Visual Equip | 40,350.00 |
| | | | | UNDP | 68100 | UNDSS | 72400 Communic & Audio Visual Equip | 0.00 |
| | Fire Extinguishers | 1/1/2013 | 12/31/2015 | UNDP | 68100 | UNDSS | 72300 Materials & Goods | 0.00 |
| | | | | UNDP | 11920 | FAO | 72300 Materials & Goods | 1,680.00 |
| | | | | UNDP | 11920 | WHO | 72300 Materials & Goods | 2,071.00 |
| | | | | UNDP | 02300 | UNDP | 72300 Materials & Goods | 2,071.00 |
| | | | | UNDP | 11920 | UNICEF | 72300 Materials & Goods | 1,980.00 |
| | | | | UNDP | 11920 | UNFPA | 72300 Materials & Goods | 1,126.00 |
| | Fire Protection Work | 1/1/2013 | 12/31/2015 | UNDP | 68100 | UNDSS | 72100 Contractual Services-Companies | 0.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00085793 Gastos de Inversion-Eq Guinea | Fire Protection Work | 1/1/2013 | 12/31/2015 | UNDP | 02300 | UNDP | 72100 Contractual Services-Companies | 2,098.00 |
| | | | | UNDP | 11920 | FAO | 72100 Contractual Services-Companies | 1,702.00 |
| | | | | UNDP | 11920 | WHO | 72100 Contractual Services-Companies | 2,098.00 |
| | | | | UNDP | 11920 | UNICEF | 72100 Contractual Services-Companies | 2,005.00 |
| | | | | UNDP | 11920 | UNFPA | 72100 Contractual Services-Companies | 1,140.00 |
| | Furniture Purchase | 1/1/2013 | 12/31/2015 | UNDP | 02300 | UNDP | 72200 Equipment and Furniture | 4,195.00 |
| | | | | UNDP | 11920 | UNFPA | 72200 Equipment and Furniture | 2,280.00 |
| | | | | UNDP | 11920 | FAO | 72200 Equipment and Furniture | 3,404.00 |
| | | | | UNDP | 11920 | WHO | 72200 Equipment and Furniture | 4,195.00 |
| | | | | UNDP | 68100 | UNDSS | 72200 Equipment and Furniture | 1,915.00 |
| | ICT - Communications | 1/1/2013 | 12/31/2015 | UNDP | 11920 | UNICEF | 72200 Equipment and Furniture | 4,011.00 |
| | | | | UNDP | 02300 | UNDP | 72100 Contractual Services-Companies | 8,390.00 |
| | | | | UNDP | 11920 | UNFPA | 72100 Contractual Services-Companies | 4,560.00 |
| | | | | UNDP | 11920 | UNICEF | 72100 Contractual Services-Companies | 8,021.00 |
| | | | | UNDP | 11920 | WHO | 72100 Contractual Services-Companies | 8,390.00 |
| | | | | UNDP | 11920 | FAO | 72100 Contractual Services-Companies | 6,807.00 |
| | | | | UNDP | 68100 | UNDSS | 72100 Contractual Services-Companies | 0.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00085793 Gastos de Inversion-Eq Guinea | Miscellaneous Expenses | 1/1/2013 | 12/31/2015 | UNDP | 11920 | UNFPA | 74500 Miscellaneous Expenses | 5,700.00 |
| | | | | UNDP | 11920 | FAO | 74500 Miscellaneous Expenses | 8,509.00 |
| | | | | UNDP | 11920 | UNICEF | 74500 Miscellaneous Expenses | 10,027.00 |
| | | | | UNDP | 02300 | UNDP | 74500 Miscellaneous Expenses | 10,488.00 |
| | | | | UNDP | 68100 | UNDSS | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 11920 | WHO | 74500 Miscellaneous Expenses | 10,488.00 |
| | Physical Changes to Premises | 1/1/2013 | 12/31/2015 | UNDP | 11920 | WHO | 72400 Communic & Audio Visual Equip | 20,711.00 |
| | | | | UNDP | 11920 | FAO | 72400 Communic & Audio Visual Equip | 16,803.00 |
| | | | | UNDP | 02300 | UNDP | 72400 Communic & Audio Visual Equip | 20,711.00 |
| | | | | UNDP | 68100 | UNDSS | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 11920 | UNICEF | 72400 Communic & Audio Visual Equip | 19,800.00 |
| | | | | UNDP | 11920 | UNFPA | 72400 Communic & Audio Visual Equip | 11,256.00 |
| | Procurement Processes | 1/1/2013 | 12/31/2015 | UNDP | 11920 | UNFPA | 74500 Miscellaneous Expenses | 342.00 |
| | | | | UNDP | 68100 | UNDSS | 74500 Miscellaneous Expenses | 0.00 |
| | | | | UNDP | 02300 | UNDP | 74500 Miscellaneous Expenses | 629.00 |
| | | | | UNDP | 11920 | FAO | 74500 Miscellaneous Expenses | 511.00 |
| | | | | UNDP | 11920 | WHO | 74500 Miscellaneous Expenses | 629.00 |
| | | | | UNDP | 11920 | UNICEF | 74500 Miscellaneous Expenses | 602.00 |
| | Proximity Readers | 1/1/2013 | 12/31/2015 | UNDP | 11920 | UNFPA | 71500 UN Volunteers | 570.00 |
| | | | | UNDP | 02300 | UNDP | 71500 UN Volunteers | 1,049.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00085793 Gastos de Inversion-Eq Guinea | Proximity Readers | 1/1/2013 | 12/31/2015 | UNDP | 11920 | FAO | 71500 UN Volunteers | 851.00 |
| | | | | UNDP | 68100 | UNDSS | 71500 UN Volunteers | 479.00 |
| | | | | UNDP | 11920 | UNICEF | 71500 UN Volunteers | 1,003.00 |
| | | | | UNDP | 11920 | WHO | 71500 UN Volunteers | 1,049.00 |
| | RFID Guard Tour System | 1/1/2013 | 12/31/2015 | UNDP | 11920 | FAO | 71500 UN Volunteers | 851.00 |
| | | | | UNDP | 11920 | UNFPA | 71500 UN Volunteers | 570.00 |
| | | | | UNDP | 11920 | WHO | 71500 UN Volunteers | 1,049.00 |
| | | | | UNDP | 68100 | UNDSS | 71500 UN Volunteers | 0.00 |
| | | | | UNDP | 02300 | UNDP | 71500 UN Volunteers | 1,049.00 |
| | | | | UNDP | 11920 | UNICEF | 71500 UN Volunteers | 1,003.00 |
| | Safe Rooms | 1/1/2013 | 12/31/2015 | UNDP | 02300 | UNDP | 72300 Materials & Goods | 2,098.00 |
| | | | | UNDP | 68100 | UNDSS | 72300 Materials & Goods | 0.00 |
| | | | | UNDP | 11920 | FAO | 72300 Materials & Goods | 1,702.00 |
| | | | | UNDP | 11920 | UNICEF | 72300 Materials & Goods | 2,005.00 |
| | | | | UNDP | 11920 | WHO | 72300 Materials & Goods | 2,098.00 |
| | | | | UNDP | 11920 | UNFPA | 72300 Materials & Goods | 1,140.00 |
| | Security - CCTV & Sensors | 1/1/2013 | 12/31/2015 | UNDP | 11920 | WHO | 72300 Materials & Goods | 18,409.00 |
| | | | | UNDP | 11920 | UNFPA | 72300 Materials & Goods | 10,005.00 |
| | | | | UNDP | 68100 | UNDSS | 72300 Materials & Goods | 0.00 |
| | | | | UNDP | 11920 | UNICEF | 72300 Materials & Goods | 17,600.00 |
| | | | | UNDP | 02300 | UNDP | 72300 Materials & Goods | 18,409.00 |
| | | | | UNDP | 11920 | FAO | 72300 Materials & Goods | 14,936.00 |
| | Shatter Resistant Film | 1/1/2013 | 12/31/2015 | UNDP | 11920 | UNICEF | 72300 Materials & Goods | 37,620.00 |
| | | | | UNDP | 11920 | WHO | 72300 Materials & Goods | 39,351.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00085793 Gastos de Inversion-Eq Guinea | Shatter Resistant Film | 1/1/2013 | 12/31/2015 | UNDP | 68100 | UNDSS | 72300 Materials & Goods | 0.00 |
| | | | | UNDP | 02300 | UNDP | 72300 Materials & Goods | 39,351.00 |
| | | | | UNDP | 11920 | FAO | 72300 Materials & Goods | 31,926.00 |
| | | | | UNDP | 11920 | UNFPA | 72300 Materials & Goods | 21,387.00 |
| | Sliding Gate / Boom Gate | 1/1/2013 | 12/31/2015 | UNDP | 11920 | WHO | 72400 Communic & Audio Visual Equip | 2,098.00 |
| | | | | UNDP | 02300 | UNDP | 72400 Communic & Audio Visual Equip | 2,098.00 |
| | | | | UNDP | 11920 | UNICEF | 72400 Communic & Audio Visual Equip | 2,005.00 |
| | | | | UNDP | 68100 | UNDSS | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 11920 | UNFPA | 72400 Communic & Audio Visual Equip | 1,140.00 |
| | | | | UNDP | 11920 | FAO | 72400 Communic & Audio Visual Equip | 1,702.00 |
| | TOTAL | | | | | | | 665,551.00 |
| | GRAND TOTAL | | | | | | | 665,551.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00085793 Gastos de Inversion-Eq Guinea | Miscellaneous Expenses | 1/1/2013 | 12/31/2015 | UNDP | 02300 | FAO | 73100 Rental & Maintenance-Premises | 20,000.00 |
| | | | | UNDP | 02300 | UNDP | 74500 Miscellaneous Expenses | 38,907.00 |
| | | | | UNDP | 11920 | UNFPA | 74500 Miscellaneous Expenses | 40,000.00 |
| | Physical Changes to Premises | 1/1/2013 | 12/31/2015 | UNDP | 02995 | UNDP | 72100 Contractual Services-Companies | 47,278.00 |
| | | | | UNDP | 02300 | UNDP | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 02990 | UNDP | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 02300 | WHO | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 11920 | WHO | 73100 Rental & Maintenance-Premises | 80,000.00 |
| | Security - CCTV & Sensors | 1/1/2013 | 12/31/2015 | UNDP | 19990 | UNDP | 72100 Contractual Services-Companies | 139,575.00 |
| | Sliding Gate / Boom Gate | 1/1/2013 | 12/31/2015 | UNDP | 19990 | UNDP | 73100 Rental & Maintenance-Premises | 139,000.00 |
| TOTAL | | | | | | | | 534,760.00 |



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|-----------------------------|-------------------------------|-----------|------------|-------------------|----------------|--------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00085807 Gastos Recurrentes | Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 02300 | UNDP | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 11920 | UNICEF | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 11920 | UNFPA | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | Maintenance/Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 11920 | WHO | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 11920 | UNDSS | 73100 Rental & Maintenance-Premises | 20,000.00 |
| | Security Services | 1/1/2013 | 12/31/2015 | UNDP | 02550 | UNDP | 73100 Rental & Maintenance-Premises | 20,000.00 |
| | | | | UNDP | 11920 | FAO | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | TOTAL | | | | | | | |
| GRAND TOTAL | | | | | | | | 624,760.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00085807 Gastos Recurrentes | Building Personnel Costs | 1/1/2013 | 12/31/2015 | UNDP | 11920 | UNFPA | 71400 Contractual Services - Individ | 20,000.00 |
| | Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 11920 | WHO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 02300 | UNDP | 73100 Rental & Maintenance-Premises | 3,000.00 |
| | | | | UNDP | 11920 | UNICEF | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 11920 | UNFPA | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 11920 | UNDSS | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 11920 | FAO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 11920 | UNFPA | 71400 Contractual Services - Individ | 0.00 |
| | Electricity Charges | 1/1/2013 | 12/31/2015 | UNDP | 11920 | UNFPA | 71400 Contractual Services - Individ | 0.00 |
| | Generator Petrol | 1/1/2013 | 12/31/2015 | UNDP | 02300 | UNDP | 75100 Facilities & Administration | 20,000.00 |
| | Internet Services | 1/1/2013 | 12/31/2015 | UNDP | 11920 | UNICEF | 74100 Professional Services | 1,000.00 |
| | Maintenance/Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 11920 | WHO | 72100 Contractual Services-Companies | 20,000.00 |
| | Security Services | 1/1/2013 | 12/31/2015 | UNDP | 02300 | UNDP | 72100 Contractual Services-Companies | 3,000.00 |
| Water Supply | 1/1/2013 | 12/31/2015 | UNDP | 11920 | UNDSS | 71400 Contractual Services - Individ | 0.00 | |
| TOTAL | | | | | | | 92,000.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Building Personnel Costs | 1/1/2013 | 12/31/2015 | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 40,000.00 |
| | | | | UNDP | 02300 | UNDP | 71200 International Consultants | 5,000.00 |
| | | | | UNDP | 16600 | UNDP | 71200 International Consultants | 0.00 |
| | Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 02550 | UNDP | 73100 Rental & Maintenance-Premises | 3,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 40,000.00 |
| | | | | EQG-National Execution | 30071 | EQG | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 16600 | UNDP | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 02300 | UNDP | 73100 Rental & Maintenance-Premises | 45,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 40,000.00 |
| | | | | Generator Petrol | 1/1/2013 | 12/31/2015 | UNDP | 68100 |
| | Internet Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 40,000.00 |
| | | | | UNDP | 19990 | UNDP | 72400 Communic & Audio Visual Equip | 0.00 |
| | Maintenance/ Services | 1/1/2013 | 12/31/2015 | UNDP | 19990 | UNDP | 73200 Premises Alternations | 70,505.00 |
| | Security Services | 1/1/2013 | 12/31/2015 | UNDP | 02550 | UNDP | 72100 Contractual Services-Companies | 2,500.00 |
| | | | | UNDP | 13925 | UNFPA | 73100 Rental & Maintenance-Premises | 20,000.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Security Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 40,000.00 |
| | | | | UNDP | 13925 | FAO | 73100 Rental & Maintenance-Premises | 20,000.00 |
| | | | | UNDP | 13925 | UNICEF | 73100 Rental & Maintenance-Premises | 20,000.00 |
| | | | | UNDP | 16600 | UNDP | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 13925 | WHO | 73100 Rental & Maintenance-Premises | 20,000.00 |
| | | | | UNDP | 19990 | UNDP | 73100 Rental & Maintenance-Premises | 30,000.00 |
| TOTAL | | | | | | | 476,005.00 | |
| GRAND TOTAL | | | | | | | 568,005.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00085807 Gastos Recurrentes | Building Personnel Costs | 1/1/2013 | 12/31/2015 | UNDP | 11920 | UNDSS | 61200 Salaries Costs - GS Staff | 782.00 |
| | | | | UNDP | 11920 | UNICEF | 61200 Salaries Costs - GS Staff | 2,388.00 |
| | | | | UNDP | 02300 | UNDP | 61200 Salaries Costs - GS Staff | 2,388.00 |
| | | | | UNDP | 11920 | UNFPA | 61200 Salaries Costs - GS Staff | 6,143.00 |
| TOTAL | | | | | | | 11,701.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Building Personnel Costs | 1/1/2013 | 12/31/2015 | UNDP | 13920 | UNDSS | 71200 International Consultants | 15,000.00 |
| | | | | UNDP | 11300 | UNDP | 73100 Rental & Maintenance-Premises | 15,000.00 |
| | | | | UNDP | 13920 | EQG | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 68100 | UNDP | 73100 Rental & Maintenance-Premises | 2,000.00 |
| | | | | UNDP | 13920 | WHO | 71200 International Consultants | 15,000.00 |
| | | | | UNDP | 02300 | UNDP | 71200 International Consultants | 0.00 |
| | | | | UNDP | 13920 | UNFPA | 71200 International Consultants | 15,000.00 |
| | | | | UNDP | 13920 | UNICEF | 71200 International Consultants | 15,000.00 |
| | | | | UNDP | 13920 | FAO | 71200 International Consultants | 15,000.00 |
| | Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 16600 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 68100 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 11300 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNDSS | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 02300 | EQG | 73100 Rental & Maintenance-Premises | 0.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 16600 | UNDSS | 73100 Rental & Maintenance-Premises | 0.00 |
| | Generator Petrol | 1/1/2013 | 12/31/2015 | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 02300 | UNDP | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | Internet Services | 1/1/2013 | 12/31/2015 | UNDP | 02300 | UNDP | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 11300 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNDSS | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 5,000.00 |



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|---|-----------------------|-----------|------------|-------------------|----------------|-------------------------------------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Internet Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 68100 | UNDP | 73100 Rental & Maintenance-Premises | 3,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | Maintenance/ Services | 1/1/2013 | 12/31/2015 | UNDP | 02300 | UNDP | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 11300 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | Security Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13925 | UNFPA | 73100 Rental & Maintenance-Premises | 13,500.00 |
| UNDP | | | | 13920 | UNDSS | 73100 Rental & Maintenance-Premises | 5,000.00 | |



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Annual Work Plan

Equatorial Guinea - Malabo

Project: 00072345
Project Title: UN HOUSE MALABO II

Report Date: 12/20/2019

Year: 2016

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-------------------|-----------|------------|-------------------|----------------|--------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Security Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13925 | WHO | 73100 Rental & Maintenance-Premises | 13,500.00 |
| | | | | UNDP | 02300 | UNDP | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 11300 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 16600 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13925 | FAO | 73100 Rental & Maintenance-Premises | 13,500.00 |
| | | | | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13925 | UNICEF | 73100 Rental & Maintenance-Premises | 13,500.00 |
| | | | | UNDP | 13925 | EQG | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 68100 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | Water Supply | 1/1/2013 | 12/31/2015 | UNDP | 11300 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| TOTAL | | | | | | | 344,000.00 | |
| GRAND TOTAL | | | | | | | 355,701.00 | |



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Project: 00072345
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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------|-----------|------------|-------------------|----------------|--------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Building Personnel Costs | 1/1/2013 | 12/31/2015 | UNDP | 11303 | UNDP | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 13920 | FAO | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 13920 | UNFPA | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 02300 | UNDP | 71200 International Consultants | 0.00 |
| | | | | UNDP | 13920 | UNICEF | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 11300 | UNDP | 71200 International Consultants | 0.00 |
| | | | | UNDP | 13920 | EQG | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 13920 | UNDSS | 71200 International Consultants | 10,000.00 |
| | | | | UNDP | 13920 | WHO | 71200 International Consultants | 10,000.00 |
| | Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13920 | IBRD | 73100 Rental & Maintenance-Premises | 1,000.00 |
| | | | | UNDP | 13920 | EQG | 72400 Communic & Audio Visual Equip | 500.00 |
| | | | | UNDP | 13925 | EQG | 72400 Communic & Audio Visual Equip | 200.00 |
| | | | | UNDP | 13920 | UNDP | 73100 Rental & Maintenance-Premises | 200.00 |
| | | | | UNDP | 13920 | UNFPA | 72400 Communic & Audio Visual Equip | 400.00 |
| | | | | UNDP | 13925 | UNFPA | 72400 Communic & Audio Visual Equip | 200.00 |
| | | | | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 5,000.00 |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-----------------------|-----------|------------|-------------------|----------------|--------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 50,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 20,000.00 |
| | | | | UNDP | 11303 | UNDP | 72400 Communic & Audio Visual Equip | 2,000.00 |
| | | | | UNDP | 11303 | UNDP | 73100 Rental & Maintenance-Premises | 20,000.00 |
| | | | | UNDP | 13920 | UNAIDS | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | Internet Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | UNFPA | 72400 Communic & Audio Visual Equip | 10,000.00 |
| | | | | UNDP | 13920 | EQG | 72400 Communic & Audio Visual Equip | 10,000.00 |
| | | | | UNDP | 13920 | UNAIDS | 72400 Communic & Audio Visual Equip | 10,000.00 |
| | | | | UNDP | 13920 | UNDSS | 72400 Communic & Audio Visual Equip | 10,000.00 |
| | Maintenance/ Services | 1/1/2013 | 12/31/2015 | UNDP | 11303 | UNDP | 71300 Local Consultants | 5,000.00 |
| | | | | UNDP | 19990 | UNDP | 71300 Local Consultants | 0.00 |
| | Security Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | UNAIDS | 72400 Communic & Audio Visual Equip | 400.00 |
| | | | | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13920 | IBRD | 72400 Communic & Audio Visual Equip | 200.00 |
| | | | | UNDP | 19990 | UNDP | 73100 Rental & Maintenance-Premises | 20,000.00 |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-------------------|-----------|------------|-------------------|----------------|--------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Security Services | 1/1/2013 | 12/31/2015 | UNDP | 11303 | UNDP | 72400 Communic & Audio Visual Equip | 800.00 |
| | | | | UNDP | 13920 | WHO | 72400 Communic & Audio Visual Equip | 800.00 |
| | | | | UNDP | 13920 | EQG | 72400 Communic & Audio Visual Equip | 200.00 |
| | | | | UNDP | 11303 | UNDP | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13920 | FAO | 72400 Communic & Audio Visual Equip | 1,400.00 |
| | | | | UNDP | 13920 | UNICEF | 72400 Communic & Audio Visual Equip | 800.00 |
| | | | | UNDP | 13920 | UNAIDS | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13925 | UNAIDS | 73100 Rental & Maintenance-Premises | 3,000.00 |
| | | | | UNDP | 13920 | UNFPA | 72400 Communic & Audio Visual Equip | 500.00 |
| | | | | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 15,000.00 |
| | | | | UNDP | 13920 | IBRD | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 15,000.00 |
| | | | | UNDP | 13925 | FAO | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13925 | IBRD | 73100 Rental & Maintenance-Premises | 700.00 |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-------------------|-----------|------------|-------------------|----------------|--------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Security Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 15,000.00 |
| | | | | UNDP | 13925 | UNFPA | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 15,000.00 |
| | | | | UNDP | 13925 | UNICEF | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13925 | EQG | 73100 Rental & Maintenance-Premises | 700.00 |
| | | | | UNDP | 13925 | WHO | 73100 Rental & Maintenance-Premises | 10,000.00 |
| TOTAL | | | | | | | 404,000.00 | |
| GRAND TOTAL | | | | | | | 404,000.00 | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|--------------------------|-----------|------------|-------------------|----------------|--------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Building Personnel Costs | 1/1/2013 | 12/31/2015 | UNDP | 13920 | UNFPA | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 13920 | FAO | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 13920 | UNICEF | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 13920 | WHO | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 13920 | UNDSS | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 11303 | UNDP | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 20,000.00 |
| | | | | UNDP | 13920 | UNDSS | 73100 Rental & Maintenance-Premises | 2,500.00 |
| | | | | UNDP | 13920 | FAO | 73300 Rental & Maint of Info Tech Eq | 5,000.00 |
| | | | | UNDP | 13920 | IBRD | 73300 Rental & Maint of Info Tech Eq | 5,000.00 |
| | | | | UNDP | 11303 | UNDSS | 73300 Rental & Maint of Info Tech Eq | 5,000.00 |
| | | | | UNDP | 13920 | WHO | 73300 Rental & Maint of Info Tech Eq | 5,000.00 |
| | | | | UNDP | 13920 | UNDSS | 73300 Rental & Maint of Info Tech Eq | 5,000.00 |
| | | | | UNDP | 13920 | UNAIDS | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73300 Rental & Maint of Info Tech Eq | 5,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73300 Rental & Maint of Info Tech Eq | 5,000.00 |
| | | | | UNDP | 11303 | UNDP | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 10,000.00 |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-----------------------|-----------|-------------------------------------|-------------------|----------------|--------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | IBRD | 73100 Rental & Maintenance-Premises | 1,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 1,000.00 |
| | Maintenance/ Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | EQG | 72200 Equipment and Furniture | 3,000.00 |
| | | | | UNDP | 13920 | EQG | 72400 Communic & Audio Visual Equip | 3,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 1,000.00 |
| | | | | UNDP | 13920 | WHO | 73200 Premises Alternations | 1,000.00 |
| | | | | UNDP | 13920 | EQG | 73200 Premises Alternations | 1,000.00 |
| | | | | UNDP | 13920 | UNAIDS | 73200 Premises Alternations | 1,000.00 |
| | | | | UNDP | 13920 | FAO | 73400 Rental & Maint of Other Equip | 500.00 |
| | | | | UNDP | 13920 | UNAIDS | 72200 Equipment and Furniture | 3,000.00 |
| | | | | UNDP | 13920 | FAO | 72200 Equipment and Furniture | 3,000.00 |
| | | | | UNDP | 13920 | IBRD | 72200 Equipment and Furniture | 3,000.00 |
| | | | | UNDP | 13920 | UNFPA | 72200 Equipment and Furniture | 3,000.00 |
| | | | | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 1,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 1,000.00 |
| UNDP | 13920 | WHO | 73400 Rental & Maint of Other Equip | 500.00 | | | | |
| UNDP | 13920 | IBRD | 73200 Premises Alternations | 1,000.00 | | | | |
| UNDP | 11303 | UNDP | 72200 Equipment and Furniture | 3,000.00 | | | | |



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|---|-----------------------|-----------|-------------------------------------|-------------------|----------------|--------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Maintenance/ Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | UNICEF | 72200 Equipment and Furniture | 3,000.00 |
| | | | | UNDP | 13920 | UNDSS | 72200 Equipment and Furniture | 3,000.00 |
| | | | | UNDP | 13920 | UNAIDS | 73100 Rental & Maintenance-Premises | 1,000.00 |
| | | | | UNDP | 11303 | UNDP | 73200 Premises Alternations | 1,000.00 |
| | | | | UNDP | 13920 | UNDSS | 73200 Premises Alternations | 1,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73400 Rental & Maint of Other Equip | 500.00 |
| | | | | UNDP | 13920 | FAO | 73200 Premises Alternations | 1,000.00 |
| | | | | UNDP | 13920 | UNAIDS | 73400 Rental & Maint of Other Equip | 50.00 |
| | | | | UNDP | 13920 | UNFPA | 72400 Communic & Audio Visual Equip | 3,000.00 |
| | | | | UNDP | 13920 | IBRD | 73100 Rental & Maintenance-Premises | 1,000.00 |
| | | | | UNDP | 11303 | UNDP | 73100 Rental & Maintenance-Premises | 1,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 1,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73400 Rental & Maint of Other Equip | 500.00 |
| | | | | UNDP | 13920 | EQG | 73400 Rental & Maint of Other Equip | 500.00 |
| | | | | UNDP | 13920 | UNDSS | 73400 Rental & Maint of Other Equip | 50.00 |
| | | | | UNDP | 13920 | UNFPA | 73200 Premises Alternations | 1,000.00 |
| | | | | UNDP | 13920 | WHO | 72200 Equipment and Furniture | 3,000.00 |
| | | | | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 1,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73200 Premises Alternations | 1,000.00 |
| | | | | UNDP | 11303 | UNDP | 73400 Rental & Maint of Other Equip | 500.00 |
| UNDP | 13920 | IBRD | 73400 Rental & Maint of Other Equip | 500.00 | | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-------------------|-----------|-------------------------------------|-------------------|----------------|--------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Security Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | UNFPA | 72200 Equipment and Furniture | 5,000.00 |
| | | | | UNDP | 13920 | FAO | 72200 Equipment and Furniture | 5,000.00 |
| | | | | UNDP | 11303 | UNDP | 72200 Equipment and Furniture | 5,000.00 |
| | | | | UNDP | 11303 | UNDP | 73100 Rental & Maintenance-Premises | 20,000.00 |
| | | | | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 20,000.00 |
| | | | | UNDP | 13920 | EQG | 72200 Equipment and Furniture | 5,000.00 |
| | | | | UNDP | 13920 | UNDP | 73100 Rental & Maintenance-Premises | 15,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 15,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 12,000.00 |
| | | | | UNDP | 13920 | IBRD | 72200 Equipment and Furniture | 5,000.00 |
| | | | | UNDP | 13920 | UNICEF | 72200 Equipment and Furniture | 5,000.00 |
| | | | | UNDP | 13920 | UNAIDS | 72200 Equipment and Furniture | 5,000.00 |
| | | | | UNDP | 13920 | IBRD | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 20,000.00 |
| | | | | UNDP | 13920 | WHO | 72200 Equipment and Furniture | 5,000.00 |
| UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 20,000.00 | | | | |
| UNDP | 13920 | UNAIDS | 73100 Rental & Maintenance-Premises | 10,000.00 | | | | |



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|-------------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 370,100.00 | | | |
| GRAND TOTAL | | | | | | 370,100.00 | | | |



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|---|--------------------------|-----------|---------------------------------|-------------------|----------------|----------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Building Personnel Costs | 1/1/2013 | 12/31/2015 | UNDP | 13920 | UNFPA | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 13920 | UNDSS | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 11300 | UNDP | 61200 Salaries Costs - GS Staff | 344.81 |
| | | | | UNDP | 13920 | IBRD | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 13920 | UNICEF | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 13920 | IBRD | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | WHO | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNAIDS | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 11300 | RCS-SERV | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 13920 | EQG | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 13920 | UNDSS | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 11300 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | IMF | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 13920 | UNAIDS | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 30084 | UNDP | 61200 Salaries Costs - GS Staff | 10,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 5,000.00 |
| UNDP | 13920 | FAO | 61200 Salaries Costs - GS Staff | 5,000.00 | | | | |



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|---|--------------------------|-----------|-------------------------------------|-------------------|----------------|--------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Building Personnel Costs | 1/1/2013 | 12/31/2015 | UNDP | 13920 | UNESCO | 61200 Salaries Costs - GS Staff | 5,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | IBRD | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNESCO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNAIDS | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | IMF | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 11300 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNDSS | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | EQG | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 30084 | UNDP | 73100 Rental & Maintenance-Premises | 30,000.00 |
| UNDP | 11300 | RCS-SERV | 73100 Rental & Maintenance-Premises | 5,000.00 | | | | |



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Resilient nations.

Annual Work Plan

Equatorial Guinea - Malabo

Project: 00072345
Project Title: UN HOUSE MALABO II

Report Date: 12/20/2019

Year: 2019

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|-----------------------|-----------|------------|-------------------|----------------|------------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Cleaning Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | Maintenance/ Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 | IMF | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 11300 | UNDSS | 72400 Communic & Audio Visual Equip | 0.00 |
| | | | | UNDP | 13920 | UNDSS | 73100 Rental & Maintenance-Premises | 2,000.00 |
| | | | | UNDP | 30084 | UNDP | 71400 Contractual Services - Individ | 5,000.00 |
| | | | | UNDP | 30084 | UNDP | 72400 Communic & Audio Visual Equip | 5,000.00 |
| | | | | UNDP | 13920 | RCS-SERV | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | Security Services | 1/1/2013 | 12/31/2015 | UNDP | 13920 |
| | UNDP | 13920 | UNICEF | | | | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | UNDP | 13920 | EQG | | | | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | UNDP | 13920 | UNFPA | | | | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | UNDP | 13920 | IBRD | | | | 73200 Premises Alternations | 5,000.00 |
| | UNDP | 13920 | EQG | | | | 73200 Premises Alternations | 5,000.00 |
| | UNDP | 11300 | UNESCO | | | | 73100 Rental & Maintenance-Premises | 5,000.00 |



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Equatorial Guinea - Malabo

Project: 00072345
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|---|-------------------|-----------|-----------------------------|-------------------|----------------|----------|-------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00095128 Gastos comunes del edificio UN | Security Services | 1/1/2013 | 12/31/2015 | UNDP | 11300 | UNDP | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 11300 | RCS-SERV | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNDSS | 73100 Rental & Maintenance-Premises | 0.00 |
| | | | | UNDP | 13920 | FAO | 73200 Premises Alternations | 5,000.00 |
| | | | | UNDP | 13920 | UNESCO | 73200 Premises Alternations | 5,000.00 |
| | | | | UNDP | 13920 | WHO | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13920 | IMF | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | UNICEF | 73200 Premises Alternations | 5,000.00 |
| | | | | UNDP | 13920 | UNFPA | 73200 Premises Alternations | 5,000.00 |
| | | | | UNDP | 13920 | IMF | 73200 Premises Alternations | 5,000.00 |
| | | | | UNDP | 13920 | FAO | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 13920 | UNESCO | 73100 Rental & Maintenance-Premises | 5,000.00 |
| | | | | UNDP | 13920 | WHO | 73200 Premises Alternations | 5,000.00 |
| | | | | UNDP | 13920 | UNAIDS | 73100 Rental & Maintenance-Premises | 10,000.00 |
| | | | | UNDP | 30084 | UNDP | 73100 Rental & Maintenance-Premises | 35,000.00 |
| | | | | UNDP | 13920 | UNAIDS | 73200 Premises Alternations | 5,000.00 |
| UNDP | 13920 | UNDSS | 73200 Premises Alternations | 5,000.00 | | | | |
| UNDP | 30084 | UNDP | 73200 Premises Alternations | 5,000.00 | | | | |



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| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | | |
|-------------|----------------|-----------|-----|-------------------|----------------|------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 407,344.81 | | | |
| GRAND TOTAL | | | | | | 407,344.81 | | | |