Annual Work Plan

B0338 - Guinea - Conakry

Project: 01001854

Report Date: 7/1/2026

Project Title: Appui à la gestion et à l'administration des activités du bureau pays de la Guinée (Moonshot facility fund, Common house)

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001854 Appui à la gestion et à l'administration des activités du bureau pays de la Guinée (Moonshot facility fund, Common house)	GESTION MAISON COMMUNE	1/1/2024	12/31/2026		13920	UNFPA-CSA	72100 - Contractual Services-Companies	48,724.00
					13920	INTERNATIONAL FUND FOR AGRICULTURAL DEVE	67300 - Labour Cost – GS Staff	16,102.00
					13920	UNFPA-CSA	73100 - Rental & Maintenance-Premises	90,000.00
					13920	UN Department of Safety and Security	74500 - Miscellaneous Expenses	55,838.00
					13920	INTERNATIONAL TRADE CENTRE	73100 - Rental & Maintenance-Premises	8,055.00
					13920	UNFPA-CSA	67300 - Labour Cost – GS Staff	30,000.00
					13920	RCS - Services	73100 - Rental & Maintenance-Premises	81,000.00
					13920	UN Department of Safety and Security	73100 - Rental & Maintenance-Premises	4,213.00
					13920	UNCDF - CSA	73100 - Rental & Maintenance-Premises	21,262.00
					13920	UNAIDS	73100 - Rental & Maintenance-Premises	56,848.00
					02300	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	5,000.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001854 Appui à la gestion et à l'administration des activités du bureau pays de la Guinée (Moonshot facility fund, Common house)	GESTION MAISON COMMUNE	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	110,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,200.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	260,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73200 - Premises Alternations	58,000.00
					02300	UNITED NATIONS DEVELOPMENT PROGRAMME	61200 - Salaries Costs - GS Staff	10,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72210 - Machinery and Equipment	500.00

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Year: 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001854 Appui à la gestion et à l'administration des activités du bureau pays de la Guinée (Moonshot facility fund, Common house)	GESTION MAISON COMMUNE	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	89,000.00
					02300	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	15,000.00
TOTAL								960,742.00
GRAND TOTAL								960,742.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001854 Appui à la gestion et à l'administration des activités du bureau pays de la Guinée (Moonshot facility fund, Common house)	GESTION MAISON COMMUNE	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	75,000.00
					13920	RCS - Services	61200 - Salaries Costs - GS Staff	40,239.00
					13920	INTERNATIONAL TRADE CENTRE	61200 - Salaries Costs - GS Staff	35,977.00
					13920	UNCDF - CSA	73100 - Rental & Maintenance-Premises	6,105.00
					13920	INTERNATIONAL FUND FOR AGRICULTURAL DEVE	67300 - Labour Cost – GS Staff	16,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	45,000.00
					02300	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	23,609.00
					13920	UN Department of Safety and Security	73100 - Rental & Maintenance-Premises	54,642.00
					13920	UNAIDS	73100 - Rental & Maintenance-Premises	228,932.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001854 Appui à la gestion et à l'administration des activités du bureau pays de la Guinée (Moonshot facility fund, Common house)	GESTION MAISON COMMUNE	1/1/2024	12/31/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	180,000.00
TOTAL								705,504.00
GRAND TOTAL								705,504.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001854 Appui à la gestion et à l'administration des activités du bureau pays de la Guinée (Moonshot facility fund, Common house)	GESTION MAISON COMMUNE	1/1/2024	12/31/2026		13920	UN Department of Safety and Security	73100 - Rental & Maintenance-Premises	5,026.00
					13920	UNCDF - CSA	73100 - Rental & Maintenance-Premises	21,127.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	67300 - Labour Cost – GS Staff	50,000.00
					13920	RCS - Services	61200 - Salaries Costs - GS Staff	30,000.00
					13920	RCS - Services	73100 - Rental & Maintenance-Premises	21,964.00
					13920	UNAIDS	73100 - Rental & Maintenance-Premises	30,593.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	150,000.00
TOTAL								308,710.00
GRAND TOTAL								308,710.00