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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 1 Financial Overview, as of 31 December 2022 (in US Dollars)** | |  | |  | | --- | |  | |  |  | |  | |  |  |  |  | | --- | --- | --- | --- | |  | **Annual 2021** | **Annual 2022** | **Cumulative** | | **Sources of Funds** |  |  |  | | Contributions from donors | 10,236,420 | - | 16,643,420 | | **Sub-total Contributions** | **10,236,420** | **-** | **16,643,420** | | Fund Earned Interest and Investment Income | 7,379 | 16,417 | 43,405 | | **Total: Sources of Funds** | **10,243,799** | **16,417** | **16,686,825** | | **Use of Funds** |  |  |  | | Transfers to Participating Organizations | 4,183,070 | 4,283,287 | 14,428,562 | | **Net Funded Amount** | **4,183,070** | **4,283,287** | **14,428,562** | | Administrative Agent Fees | 102,364 | - | 166,434 | | Direct Costs | 313,063 | 846,419 | 1,238,473 | | Bank Charges | 25 | 62 | 115 | | **Total: Uses of Funds** | **4,598,522** | **5,129,768** | **15,833,585** | | **Change in Fund cash balance with Administrative Agent** | **5,645,277** | **(5,113,350)** | **853,240** | | Opening Fund balance (1 January) | 321,314 | 5,966,590 | - | | **Closing Fund balance (31 December)** | **5,966,590** | **853,240** | **853,240** | | Net Funded Amount (Includes Direct Cost) | 4,496,133 | 5,129,706 | 15,667,035 | | Participating Organizations Expenditure (Includes Direct Cost) | 2,951,989 | 4,652,777 | 9,288,356 | | **Balance of Funds with Participating Organizations** | **1,544,143** | **476,929** | **6,378,679** | | | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 2. Contributions, as of 31 December 2022 (in US Dollars)** | |  |  |  |  | |  |  | |  | | --- | |  | |  |  | |  |  |  |  |  | |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Contributors** | **Total Commitments** | |  | | --- | | **Prior Years as of 31-Dec-2021 Deposits** | | |  | | --- | | **Current Year Jan-Dec-2022 Deposits** | | **Total Deposits** | | Government of New Zealand | 16,643,420 | 16,643,420 | - | 16,643,420 | | **Grand Total** | **16,643,420** | **16,643,420** | **-** | **16,643,420** | | | | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 3. Sources of Interest and Investment Income, as of 31 December 2022 (in US Dollars)** | |  |  |  |  | |  |  | |  | | --- | |  | |  |  | |  |  |  |  |  | |  |  |  |  |  |  | |  | |  |  |  |  | | --- | --- | --- | --- | | Interest Earned | Prior Years as of 31-Dec-2021 | Current Year Jan-Dec-2022 | Total | | **Administrative Agent** |  |  |  | | Fund Earned Interest and Investment Income | **26,987** | **16,417** | **43,405** | | **Total: Fund Earned Interest** | **26,987** | **16,417** | **43,405** | | **Participating Organization** |  |  |  | | **Total: Agency earned interest** | **-** | **-** | **-** | |  |  |  |  | | **Grand Total** | **26,987** | **16,417** | **43,405** | | | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  | |  | | --- | | **Table 4. Transfer, Refund, and Net Funded Amount by Participating Organization (in US Dollars)** | |  | |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | |  | | |  | | --- | | Prior Years Cumulative as of 31-Dec-2021 | | | | |  | | --- | | Current Year Jan-Dec-2022 | | | | |  | | --- | | Total | | | | | |  | | --- | | **Participating Organization** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | | |  | | --- | | UNWOMEN | | |  | | --- | | 1,133,549 | | |  | | --- | | - | | |  | | --- | | 1,133,549 | | |  | | --- | | 479,636 | | |  | | --- | | - | | |  | | --- | | 479,636 | | |  | | --- | | 1,613,185 | | |  | | --- | | - | | |  | | --- | | 1,613,185 | | | |  | | --- | | UNDP | | |  | | --- | | 1,650,636 | | |  | | --- | | - | | |  | | --- | | 1,650,636 | | |  | | --- | | 698,375 | | |  | | --- | | - | | |  | | --- | | 698,375 | | |  | | --- | | 2,349,011 | | |  | | --- | | - | | |  | | --- | | 2,349,011 | | | |  | | --- | | UNFPA | | |  | | --- | | 1,790,942 | | |  | | --- | | - | | |  | | --- | | 1,790,942 | | |  | | --- | | 909,610 | | |  | | --- | | - | | |  | | --- | | 909,610 | | |  | | --- | | 2,700,552 | | |  | | --- | | - | | |  | | --- | | 2,700,552 | | | |  | | --- | | UNICEF | | |  | | --- | | 4,602,602 | | |  | | --- | | - | | |  | | --- | | 4,602,602 | | |  | | --- | | 1,999,812 | | |  | | --- | | - | | |  | | --- | | 1,999,812 | | |  | | --- | | 6,602,414 | | |  | | --- | | - | | |  | | --- | | 6,602,414 | | | |  | | --- | | UNODC | | |  | | --- | | 967,545 | | |  | | --- | | - | | |  | | --- | | 967,545 | | |  | | --- | | 195,854 | | |  | | --- | | - | | |  | | --- | | 195,854 | | |  | | --- | | 1,163,399 | | |  | | --- | | - | | |  | | --- | | 1,163,399 | | | |  | | --- | | **Grand Total** | | |  | | --- | | **10,145,275** | | |  | | --- | | **-** | | |  | | --- | | **10,145,275** | | |  | | --- | | **4,283,287** | | |  | | --- | | **-** | | |  | | --- | | **4,283,287** | | |  | | --- | | **14,428,562** | | |  | | --- | | **-** | | |  | | --- | | **14,428,562** | | | | |  | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  | |  | | --- | | **5.1 EXPENDITURE REPORTED BY PARTICIPATING ORGANIZATION** | |  | |  | |  | | --- | | **5. EXPENDITURE AND FINANCIAL DELIVERY RATES** | |  |  | |  |  |  |  | |  |  |  |  |  | |  | |  | | --- | | All final expenditures reported are submitted as certified financial information by the Headquarters of the Participating Organizations. These were consolidated by the MPTF Office.  Joint programme/ project expenditures are incurred and monitored by each Participating Organization, and are reported to the Administrative Agent as per the agreed upon categories for inter-agency harmonized reporting. The expenditures are reported via the MPTF Office's online expenditure reporting tool. The **2022** expenditure data has been posted on the MPTF Office GATEWAY at <https://mptf.undp.org/fund/up100>. | |  | |  | | --- | | In **2022**, US$ **4,283,287** was net funded to Participating Organizations, and US$ **4,610,530** was reported in expenditure.  As shown in table below, the cumulative net funded amount is US$ **14,428,562** and cumulative expenditures reported by the Participating Organizations amount to US$ **9,159,215**. This equates to an overall Fund expenditure delivery rate of **63.48** percent. | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **Table 5.1 Net Funded Amount and Reported Expenditures by Participating Organization, as of 31 December 2022 (in US Dollars)** | |  | |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | | Participating Organization | | Approved Amount | Net Funded Amount | |  | | --- | | Expenditure | | | | |  | | --- | | Delivery Rate % | | |  |  |  | **Prior Years as of 31-Dec-2021** | **Current Year Jan-Dec-2022** | **Cumulative** |  | | UNDP | 2,349,011 | 2,349,011 | 1,087,740 | 836,066 | 1,923,807 | 81.90 | | UNFPA | 2,700,552 | 2,700,552 | 963,152 | 864,276 | 1,827,428 | 67.67 | | UNICEF | 6,602,414 | 6,602,414 | 1,748,210 | 1,853,882 | 3,602,092 | 54.56 | | UNODC | 1,163,399 | 1,163,399 | 471,910 | 641,332 | 1,113,242 | 95.69 | | UNWOMEN | 1,613,185 | 1,613,185 | 277,674 | 414,973 | 692,647 | 42.94 | | **Grand Total** | **14,428,562** | **14,428,562** | **4,548,686** | **4,610,530** | **9,159,215** | **63.48** | |  | | |

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| |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **5.2 EXPENDITURE BY OUTCOME AREA**  Table 5.2 displays the net funded amounts, expenditures incurred and the financial delivery rates by Outcome Area. | |  | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **Table 5.2. Expenditure with breakdown by Outcome (in US Dollars)** | |  | |  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  | **Current Year Jan-Dec-2022** | | **Total** | |  | | **Outcome** | | **Net Funded Amount** | **Expenditure** | **Net Funded Amount** | **Expenditure** | **Delivery Rate %** | |  | | | | | | | | 2 Gender Equality | | 746,156 | 672,868 | 2,562,798 | 1,404,632 | 54.81 | | 4 Equitable Basic Services | | 2,599,696 | 2,214,833 | 6,644,128 | 3,858,060 | 58.07 | | 5 Governance | | 937,435 | 1,722,829 | 5,221,637 | 3,896,523 | 74.62 | | **Total** | | **4,283,287** | **4,610,530** | **14,428,562** | **9,159,215** | **63.48** | |  |  | | | | | | | **Grand Total** | | **4,283,287** | **4,610,530** | **14,428,562** | **9,159,215** | **63.48** | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **5.3. Expenditures Reported by Category** | |  | |  |  |  | |  | |  | | --- | | Project expenditures are incurred and monitored by each Participating Organization and are reported as per the agreed categories for inter-agency harmonized reporting. In 2006 the UN Sustainable Development Group (UNSDG) established six categories against which UN entities must report inter-agency project expenditures. Effective 1 January 2012, the UN Chief Executive Board (CEB) modified these categories as a result of IPSAS adoption to comprise eight categories. See table below. | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **Table 5.3. Expenditure by UNSDG Budget Category, as of 31 December 2022 (in US Dollars)** | | | |  | |  |  |  |  |  | | --- | --- | --- | --- | --- | | Category | Expenditures | | | Percentage of Total Programme Cost | |  | **Prior Years Cumulative as of 31-Dec-2021** | |  | | --- | | **Current Year Jan-Dec-2022** | | |  | | --- | | **Total** | |  | | Staff & Personnel Cost | 1,309,525 | 1,179,135 | 2,488,661 | 29.29 | | Supplies, commodities and materials | 105,419 | 266,669 | 372,088 | 4.38 | | Equipment, vehicles, furniture and depreciation | 67,664 | 97,425 | 165,089 | 1.94 | | Contractual Services Expenses | 1,218,663 | 1,192,531 | 2,411,194 | 28.38 | | Travel | 172,977 | 389,568 | 562,545 | 6.62 | | Transfers and Grants | 808,182 | 711,779 | 1,519,962 | 17.89 | | General Operating | 509,458 | 468,185 | 977,644 | 11.51 | | **Programme Costs Total** | **4,191,889** | **4,305,292** | **8,497,181** | **100.00** | | ¹ Indirect Support Costs Total | 356,796 | 305,238 | 662,034 | 7.79 | | **Grand Total** | **4,548,686** | **4,610,530** | **9,159,215** | **-** | | | |  | |  |  |  | |  | |  | | --- | | **1 Indirect Support Costs** charged by Participating Organization, based on their financial regulations, can be deducted upfront or at a later stage during implementation. The percentage may therefore appear to exceed the 7% agreed-upon for on-going projects. Once projects are financially closed, this number is not to exceed 7%. | | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **Annex 1 Expenditure by Project within Outcome** | |  | |  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **2 Gender Equality** | | | | | | | | | 00123419 | Markets for Change | UNDP | On Going | 949,612 | 949,612 | 711,985 | 74.98 | | 00123419 | Markets for Change | UNWOMEN | On Going | 1,613,185 | 1,613,185 | 692,647 | 42.94 | | **2 Gender Equality: Total** | |  |  | **2,562,798** | **2,562,798** | **1,404,632** | **54.81** | |  |  | | | | | | | | **4 Equitable Basic Services** | | | | | | | | | 00123420 | Youth Sexual & Reproductive Health | UNFPA | On Going | 1,806,842 | 1,806,842 | 1,139,006 | 63.04 | | 00123421 | Birth Registration | UNICEF | On Going | 448,490 | 448,490 | 382,563 | 85.30 | | 00123422 | Early Childhood Development | UNICEF | On Going | 832,910 | 832,910 | 385,816 | 46.32 | | 00123423 | Early Childhood Education | UNICEF | On Going | 1,601,750 | 1,601,750 | 759,907 | 47.44 | | 00123424 | Expansion of First 1,000 Days | UNICEF | On Going | 1,153,260 | 1,153,260 | 625,720 | 54.26 | | 00123425 | Immunization | UNICEF | On Going | 800,875 | 800,875 | 565,049 | 70.55 | | **4 Equitable Basic Services: Total** | |  |  | **6,644,128** | **6,644,128** | **3,858,060** | **58.07** | |  |  | | | | | | | | **5 Governance** | | | | | | | | | 00123426 | Regional Anti-Corruption Programme | UNDP | On Going | 1,399,398 | 1,399,398 | 1,211,821[[1]](#footnote-2) | 86.60 | | 00123426 | Regional Anti-Corruption Progrramme | UNODC | On Going | 1,163,399 | 1,163,399 | 1,113,242 | 95.69 | | 00123427 | Census | UNFPA | On Going | 640,672 | 640,672 | 484,934 | 75.69 | | 00123428 | MICS | UNFPA | On Going | 253,039 | 253,039 | 203,489 | 80.42 | | 00123428 | MICS | UNICEF | On Going | 1,765,129 | 1,765,129 | 883,037 | 50.03 | | **5 Governance: Total** | |  |  | **5,221,637** | **5,221,637** | **3,896,523** | **74.62** | |  |  | | | | | | | | **Grand Total** | |  |  | **14,428,562** | **14,428,562** | **9,159,215** | **63.48** | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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1. According to the UNDP offices locally expenditures are US$ 1,399,395. The amount will be updated in subsequent reporting periods. [↑](#footnote-ref-2)