Consolidated Annual Financial Report of the Administrative Agent of the Peacebuilding Fund

for the period 1 January to 31 December 2014

Multi-Partner Trust Fund Office
Bureau of Management
United Nations Development Programme
GATEWAY: http://mptf.undp.org
PARTICIPATING ORGANIZATIONS

CAR MPTF
Government Window

CAR MPTF UN Window

Food and Agriculture Organization

World Bank (Int'l. Bank for Reconstruction and Development

International Labour Organisation

International Org Migration

Office of the UN High Commissioner

United Nations Capital Development

UNDP (MDTF/PUNO only).

UN Dept of Political Affairs

UN Dept of Peacekeeping Operations

United Nations Environment Programme

United Nations Educational, Scientific and Cultural Organisation

United Nations Environment Programme

UN Centre for Human Settlement

UN High Commissioner for Refugees

United Nations Children’s Fund

UN Industrial Development Organisation

UN Office for Drug and Crime

UN Office for Project Services
<table>
<thead>
<tr>
<th>Country</th>
<th>Government</th>
</tr>
</thead>
<tbody>
<tr>
<td>AUSTRALIA</td>
<td>Government of</td>
</tr>
<tr>
<td>AUSTRIA</td>
<td>Government of</td>
</tr>
<tr>
<td>BAHRAIN</td>
<td>Government of</td>
</tr>
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<td>BELGIUM</td>
<td>Government of</td>
</tr>
<tr>
<td>BANGLADESH</td>
<td>Government of</td>
</tr>
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<td>BRAZIL</td>
<td>Government of</td>
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<tr>
<td>CZECH REPUBLIC</td>
<td>Government of</td>
</tr>
<tr>
<td>CHILE</td>
<td>Government of</td>
</tr>
<tr>
<td>CANADIAN INTERNATIONAL</td>
<td>Development AGENC</td>
</tr>
<tr>
<td>COLOMBIA</td>
<td>Government of</td>
</tr>
<tr>
<td>CHINA</td>
<td>Government of</td>
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<tr>
<td>CROATIA</td>
<td>Government of</td>
</tr>
<tr>
<td>CYPRUS</td>
<td>Government of</td>
</tr>
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<td>DENMARK</td>
<td>Government of</td>
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<td>DEPARTMENT FOR INT’L DEVEL</td>
<td>DEVELOPMENT (DFID)</td>
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<td>Government of</td>
</tr>
<tr>
<td>ESTONIA</td>
<td>REPUBLIC OF, Government of</td>
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<tr>
<td>FINLAND</td>
<td>Government of</td>
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<tr>
<td>FRANCE</td>
<td>Government of</td>
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<tr>
<td>GERMANY</td>
<td>Government of</td>
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<tr>
<td>ICELAND</td>
<td>Government of</td>
</tr>
<tr>
<td>INDIA</td>
<td>Government of</td>
</tr>
<tr>
<td>INDONESIA</td>
<td>Government of</td>
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IRELAND, Government of
ISRAEL, Government of
ITALY, Government of
JAPAN, Government of
KUWAIT, Government of
LIBYA, Government of
LUXEMBOURG, Government of
MEXICO, Government of
MOROCCO, Government of
MALAYSIA, Government of
NETHERLANDS, Government of
NIGERIA, Government of
NORWAY, Government of
ORG. ISLAMIC CONFERENCE
PAKISTAN, Government of
PERU, Government of
POLAND, Government of
PORTUGAL, Government of
PRIVATE SECTOR
QATAR, Government of
REPUBLIC of KOREA,
Government of
ROMANIA, Government of
RUSSIAN FEDERATION,
Government of
SAUDI ARABIA, Government of
SLOVAK REPUBLIC,
Government of
SPAIN, Government of
SLOVENIA, Government of

SWEDEN, Government of

SWITZERLAND, Government of

THAILAND, Government of

TURKEY, Government of

UNITED ARAB EMIRATES, Government of
DEFINITIONS

Allocation
Amount approved by the Steering Committee for a project/programme.

Approved Project/Programme
A project/programme including budget, etc., that is approved by the Steering Committee for fund allocation purposes.

Contributor Commitment
Amount(s) committed by a donor to a Fund in a signed Standard Administrative Arrangement with the UNDP Multi-Partner Trust Fund Office (MPTF Office), in its capacity as the Administrative Agent. A commitment may be paid or pending payment.

Contributor Deposit
Cash deposit received by the MPTF Office for the Fund from a contributor in accordance with a signed Standard Administrative Arrangement.

Delivery Rate
The percentage of funds that have been utilized, calculated by comparing expenditures reported by a Participating Organization against the 'net funded amount'.

Indirect Support Costs
A general cost that cannot be directly related to any particular programme or activity of the Participating Organizations. UNDG policy establishes a fixed indirect cost rate of 7% of programmable costs.

Net Funded Amount
Amount transferred to a Participating Organization less any refunds transferred back to the MPTF Office by a Participating Organization.

Participating Organization
A UN Organization or other inter-governmental Organization that is an implementing partner in a Fund, as represented by signing a Memorandum of Understanding (MOU) with the MPTF Office for a particular Fund.

Project Expenditure
The sum of expenses and/or expenditure reported by all Participating Organizations for a Fund irrespective of which basis of accounting each Participating Organization follows for donor reporting.

Project Financial Closure
A project or programme is considered financially closed when all financial obligations of an operationally completed project or programme have been settled, and no further financial charges may be incurred.

Project Operational Closure
A project or programme is considered operationally closed when all programmatic activities for which Participating Organization(s) received funding have been completed.

Project Start Date
Date of transfer of first instalment from the MPTF Office to the Participating Organization.

Total Approved Budget
This represents the cumulative amount of allocations approved by the Steering Committee.

US Dollar Amount
The financial data in the report is recorded in US Dollars and due to rounding off of numbers, the totals may not add up.
2014 FINANCIAL PERFORMANCE

This chapter presents financial data and analysis of the Peacebuilding Fund using the pass-through funding modality as of 31 December 2014. Financial information for this Fund is also available on the MPTF Office GATEWAY, at the following address: http://mptf.undp.org/factsheet/fund/PB000.

1. SOURCES AND USES OF FUNDS

As of 31 December 2014, 55 contributors have deposited US$ 618,420,520 in contributions and US$20,343,247 has been earned in interest, bringing the cumulative source of funds to US$ 638,763,767.

Of this amount, US$ 557,679,826 has been allocated to the Peace and Recovery Facility projects (PRF) and the Immediate Response Facility (IRF) and US$ 522,819,984 has been transferred to 24 Participating Organizations, of which US$ 377,881,161 has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US$ 6,184,205. Table 1 provides an overview of the overall sources, uses, and balance of the Peacebuilding Fund as of 31 December 2014.

Table 1. Financial Overview, as of 31 December 2014 (in US Dollars)

<table>
<thead>
<tr>
<th>Sources of Funds</th>
<th>Annual 2013</th>
<th>Annual 2014</th>
<th>Cumulative</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gross Contributions</td>
<td>40,830,009</td>
<td>78,317,949</td>
<td>618,420,520</td>
</tr>
<tr>
<td>Fund Earned Interest and Investment Income</td>
<td>359,266</td>
<td>328,048</td>
<td>17,340,177</td>
</tr>
<tr>
<td>Interest Income received from Participating Organizations</td>
<td>40,767</td>
<td>13,736</td>
<td>3,003,070</td>
</tr>
<tr>
<td>Refunds by Administrative Agent to Contributors</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Fund balance transferred to another MDTF</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other Revenues</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total: Sources of Funds</strong></td>
<td><strong>41,230,042</strong></td>
<td><strong>78,659,732</strong></td>
<td><strong>638,763,767</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Use of Funds</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Transfers to Participating Organizations</td>
<td>78,071,819</td>
<td>93,845,885</td>
<td>522,819,984</td>
</tr>
<tr>
<td>Refunds received from Participating Organizations</td>
<td>(1,716,397)</td>
<td>(10,935,377)</td>
<td>(24,171,714)</td>
</tr>
<tr>
<td><strong>Net Funded Amount to Participating Organizations</strong></td>
<td><strong>76,355,422</strong></td>
<td><strong>82,910,508</strong></td>
<td><strong>498,648,270</strong></td>
</tr>
<tr>
<td>Administrative Agent Fees</td>
<td>408,300</td>
<td>783,180</td>
<td>6,184,205</td>
</tr>
<tr>
<td>Direct Costs: (Steering Committee, Secretariat...etc.)</td>
<td>1,224,900</td>
<td>2,349,538</td>
<td>18,552,616</td>
</tr>
<tr>
<td>Bank Charges</td>
<td>4,094</td>
<td>2,335</td>
<td>29,318</td>
</tr>
<tr>
<td>Other Expenditures</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total: Uses of Funds</strong></td>
<td><strong>77,992,717</strong></td>
<td><strong>86,045,561</strong></td>
<td><strong>523,414,409</strong></td>
</tr>
</tbody>
</table>

| Change in Fund cash balance with Administrative Agent | (36,762,675) | (7,385,829)  | 115,349,358 |
| Opening Fund balance (1 January)                     | 159,497,862  | 122,735,187  | -           |
| Closing Fund balance (31 December)                   | 122,735,187  | 115,349,358  | 115,349,358 |
| Net Funded Amount to Participating Organizations     | 76,355,422   | 82,910,508   | 498,648,270 |
| Participating Organizations’ Expenditure             | 42,735,879   | 64,414,095   | 377,881,161 |
| **Balance of Funds with Participating Organizations**| **120,767,109** |           |            |
### 2. PARTNER CONTRIBUTIONS

Table 2 provides information on cumulative contributions received from all contributors to this Fund as of 31 December 2014.

**Table 2. Contributors' Deposits, as of 31 December 2014 (in US Dollars)**

<table>
<thead>
<tr>
<th>Contributors</th>
<th>Prior Years as of 31-Dec-2013</th>
<th>Current Year Jan-Dec-2014</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>AUSTRALIA, Government of</td>
<td>11,413,000</td>
<td>4,394,200</td>
<td>15,807,200</td>
</tr>
<tr>
<td>BAHRAIN, Government of</td>
<td>10,000</td>
<td>-</td>
<td>10,000</td>
</tr>
<tr>
<td>BELGIUM, Government of</td>
<td>5,051,078</td>
<td>-</td>
<td>5,051,078</td>
</tr>
<tr>
<td>BANGLADESH, Government of</td>
<td>5,000</td>
<td>-</td>
<td>5,000</td>
</tr>
<tr>
<td>BRAZIL, Government of</td>
<td>590,000</td>
<td>-</td>
<td>590,000</td>
</tr>
<tr>
<td>CZECH REPUBLIC, Government of</td>
<td>346,682</td>
<td>9,717</td>
<td>356,399</td>
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<tr>
<td>CHILE, Government of</td>
<td>567,249</td>
<td>101,450</td>
<td>668,699</td>
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<td>CANADIAN INTERNATIONAL DEVELOPMENT AGENC</td>
<td>33,855,496</td>
<td>-</td>
<td>33,855,496</td>
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<tr>
<td>COLOMBIA, Government of</td>
<td>20,000</td>
<td>-</td>
<td>20,000</td>
</tr>
<tr>
<td>CHINA, Government of</td>
<td>7,000,000</td>
<td>-</td>
<td>7,000,000</td>
</tr>
<tr>
<td>CROATIA, Government of</td>
<td>148,000</td>
<td>-</td>
<td>148,000</td>
</tr>
<tr>
<td>CYPRUS, Government of</td>
<td>40,000</td>
<td>-</td>
<td>40,000</td>
</tr>
<tr>
<td>DENMARK, Government of</td>
<td>17,750,837</td>
<td>-</td>
<td>17,750,837</td>
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<tr>
<td>DEPARTMENT FOR INT’L DEVELOPMENT (DFID)</td>
<td>104,201,600</td>
<td>24,702,750</td>
<td>128,904,350</td>
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<td>EGYPT, Government of</td>
<td>95,000</td>
<td>15,000</td>
<td>110,000</td>
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<td>ESTONIA, REPUBLIC OF, Government of</td>
<td>101,228</td>
<td>91,178</td>
<td>192,405</td>
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<td>FINLAND, Government of</td>
<td>17,112,638</td>
<td>5,431,000</td>
<td>22,543,638</td>
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<tr>
<td>FRANCE, Government of</td>
<td>2,881,600</td>
<td>-</td>
<td>2,881,600</td>
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<td>GERMANY, Government of</td>
<td>25,451,440</td>
<td>7,488,500</td>
<td>32,939,940</td>
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<tr>
<td>ICELAND, Government of</td>
<td>1,000,000</td>
<td>-</td>
<td>1,000,000</td>
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<td>INDIA, Government of</td>
<td>4,000,000</td>
<td>-</td>
<td>4,000,000</td>
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<td>INDONESIA, Government of</td>
<td>140,000</td>
<td>20,000</td>
<td>160,000</td>
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<tr>
<td>IRELAND, Government of</td>
<td>14,564,975</td>
<td>1,308,000</td>
<td>15,872,975</td>
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<td>ISRAEL, Government of</td>
<td>10,000</td>
<td>-</td>
<td>10,000</td>
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<tr>
<td>ITALY, Government of</td>
<td>5,974,597</td>
<td>-</td>
<td>5,974,597</td>
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<tr>
<td>JAPAN, Government of</td>
<td>32,500,000</td>
<td>10,000,000</td>
<td>42,500,000</td>
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<tr>
<td>KUWAIT, Government of</td>
<td>500,000</td>
<td>-</td>
<td>500,000</td>
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<tr>
<td>LIBYA, Government of</td>
<td>100,000</td>
<td>-</td>
<td>100,000</td>
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<tr>
<td>LUXEMBOURG, Government of</td>
<td>3,916,961</td>
<td>382,450</td>
<td>4,299,411</td>
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<tr>
<td>MEXICO, Government of</td>
<td>370,000</td>
<td>-</td>
<td>370,000</td>
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<tr>
<td>MOROCCO, Government of</td>
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<td>-</td>
<td>35,000</td>
</tr>
<tr>
<td>Contributors</td>
<td>Prior Years as of 31-Dec-2013</td>
<td>Current Year Jan-Dec-2014</td>
<td>Total</td>
</tr>
<tr>
<td>------------------------------------</td>
<td>--------------------------------</td>
<td>---------------------------</td>
<td>-----------</td>
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<tr>
<td>MALAYSIA, Government of</td>
<td>-</td>
<td>100,000</td>
<td>100,000</td>
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<tr>
<td>NETHERLANDS, Government of</td>
<td>60,742,232</td>
<td>6,153,500</td>
<td>66,895,732</td>
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<tr>
<td>NIGERIA, Government of</td>
<td>8,039</td>
<td>-</td>
<td>8,039</td>
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<tr>
<td>NORWAY, Government of</td>
<td>47,609,918</td>
<td>5,003,336</td>
<td>52,613,254</td>
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<td>ORG. ISLAMIC CONFERENCE</td>
<td>20,000</td>
<td>-</td>
<td>20,000</td>
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<tr>
<td>PAKISTAN, Government of</td>
<td>15,000</td>
<td>-</td>
<td>15,000</td>
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<tr>
<td>PERU, Government of</td>
<td>15,000</td>
<td>-</td>
<td>15,000</td>
</tr>
<tr>
<td>POLAND, Government of</td>
<td>229,671</td>
<td>-</td>
<td>229,671</td>
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<tr>
<td>PORTUGAL, Government of</td>
<td>1,000,000</td>
<td>-</td>
<td>1,000,000</td>
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<tr>
<td>PRIVATE SECTOR</td>
<td>19,333</td>
<td>-</td>
<td>19,333</td>
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<tr>
<td>QATAR, Government of</td>
<td>400,000</td>
<td>-</td>
<td>400,000</td>
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<tr>
<td>REPUBLIC of KOREA, Government of</td>
<td>5,000,000</td>
<td>480,000</td>
<td>5,480,000</td>
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<tr>
<td>ROMANIA, Government of</td>
<td>147,210</td>
<td>-</td>
<td>147,210</td>
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<tr>
<td>RUSSIAN FEDERATION, Government of</td>
<td>8,000,000</td>
<td>6,000,000</td>
<td>14,000,000</td>
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<td>SAUDI ARABIA, Government of</td>
<td>600,000</td>
<td>-</td>
<td>600,000</td>
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<td>SLOVAK REPUBLIC, Government of</td>
<td>41,538</td>
<td>-</td>
<td>41,538</td>
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<tr>
<td>SPAIN, Government of</td>
<td>17,629,873</td>
<td>-</td>
<td>17,629,873</td>
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<tr>
<td>SLOVENIA, Government of</td>
<td>41,688</td>
<td>-</td>
<td>41,688</td>
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<tr>
<td>SWEDEN, Government of</td>
<td>102,877,982</td>
<td>7,744,869</td>
<td>110,622,851</td>
</tr>
<tr>
<td>SWITZERLAND, Government of</td>
<td>516,156</td>
<td>-</td>
<td>516,156</td>
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<tr>
<td>THAILAND, Government of</td>
<td>20,000</td>
<td>-</td>
<td>20,000</td>
</tr>
<tr>
<td>TURKEY, Government of</td>
<td>1,500,000</td>
<td>200,000</td>
<td>1,700,000</td>
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<tr>
<td>UNITED ARAB EMIRATES, Government of</td>
<td>500,000</td>
<td>-</td>
<td>500,000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>540,102,571</strong></td>
<td><strong>78,317,949</strong></td>
<td><strong>618,420,520</strong></td>
</tr>
</tbody>
</table>
3. INTEREST EARNED

Interest income is earned in two ways: 1) on the balance of funds held by the Administrative Agent ('Fund earned interest'), and 2) on the balance of funds held by the Participating Organizations ('Agency earned interest') where their Financial Regulations and Rules allow return of interest to the AA. As of 31 December 2014, Fund earned interest amounts to US$ 17,340,177 and interest received from Participating Organizations amounts to US$ 3,003,070, bringing the cumulative interest received to US$ 20,343,247. Details are provided in the table below.

Table 3. Sources of Interest and Investment Income, as of 31 December 2014 (in US Dollars)

<table>
<thead>
<tr>
<th>Interest Earned</th>
<th>Prior Years as of 31-Dec-2013</th>
<th>Current Year Jan-Dec-2014</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administrative Agent</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fund Earned Interest and Investment Income</td>
<td>17,012,129</td>
<td>328,048</td>
<td>17,340,177</td>
</tr>
<tr>
<td>Total: Fund Earned Interest</td>
<td>17,012,129</td>
<td>328,048</td>
<td>17,340,177</td>
</tr>
<tr>
<td>Participating Organization</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNDP</td>
<td>2,525,999</td>
<td></td>
<td>2,525,999</td>
</tr>
<tr>
<td>UNIDO</td>
<td>9,610</td>
<td>1,441</td>
<td>11,051</td>
</tr>
<tr>
<td>FAO</td>
<td>2,817</td>
<td></td>
<td>2,817</td>
</tr>
<tr>
<td>UNWOMEN</td>
<td>210,332</td>
<td></td>
<td>210,332</td>
</tr>
<tr>
<td>NGO/UNDP</td>
<td>1,692</td>
<td></td>
<td>1,692</td>
</tr>
<tr>
<td>UNOPS</td>
<td>167,531</td>
<td></td>
<td>167,531</td>
</tr>
<tr>
<td>UNESCO</td>
<td>37,738</td>
<td>3,773</td>
<td>41,511</td>
</tr>
<tr>
<td>UNODC</td>
<td>33,615</td>
<td>8,522</td>
<td>42,137</td>
</tr>
<tr>
<td>Total: Agency earned interest</td>
<td>2,989,335</td>
<td>13,736</td>
<td>3,003,070</td>
</tr>
<tr>
<td>Grand Total</td>
<td>20,001,464</td>
<td>341,783</td>
<td>20,343,247</td>
</tr>
</tbody>
</table>
4. PRF AND IRF ALLOCATIONS

The PBF channels its funding through two different funding facilities: the Immediate Response Facility (IRF) in response to immediate and specific peacebuilding challenges and opportunities and the Peacebuilding and Recovery Facility (PRF) for longer term challenges and opportunities. As of 31 December 2014, US$ 391,887,382 had been allocated to countries through the PRF, and US$ 165,792,444 through the IRF.

Table 4 provides additional information on PRF and IRF allocations by countries, and the net funded amount.

<table>
<thead>
<tr>
<th>Country</th>
<th>Total Amount Allocated</th>
<th>Net Funded Amount</th>
<th>Balance available</th>
<th>Total Amount Allocated</th>
<th>Net Funded Amount</th>
<th>Total Amount Allocated</th>
<th>Net Funded Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bosnia and Herzegovina</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
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<tr>
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<td>47,754,388</td>
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<td>4,788,011</td>
<td>4,788,011</td>
<td>4,788,011</td>
</tr>
<tr>
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<td>-</td>
<td>-</td>
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<td>2,000,000</td>
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</tr>
<tr>
<td>Comoros</td>
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<td>32,892</td>
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<td>11,867,108</td>
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<td>13,150,000</td>
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<td>7,569,921</td>
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<td>1,000,000</td>
<td>11,000,000</td>
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<td>15,172,900</td>
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<td>3,800,000</td>
<td>3,800,000</td>
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<tr>
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<td>9,984,153</td>
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<td>24,774,885</td>
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<td>-</td>
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<td>Madagascar</td>
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<tr>
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<td>-</td>
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<td>10,932,168</td>
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<td>Myanmar</td>
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<td>3,564,952</td>
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<td>-</td>
<td>-</td>
<td>2,999,650</td>
<td>2,999,650</td>
<td>2,999,650</td>
<td></td>
</tr>
<tr>
<td>Papua New Guinea</td>
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<td>-</td>
<td>7,300,000</td>
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<td>352,637</td>
<td>7,652,637</td>
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<td>-</td>
<td>-</td>
<td>2,996,570</td>
<td>2,996,570</td>
<td>2,996,570</td>
<td></td>
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<td>Sierra Leone</td>
<td>43,700,000</td>
<td>43,404,640</td>
<td>295,360</td>
<td>8,457,979</td>
<td>8,418,006</td>
<td>52,157,979</td>
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</tr>
<tr>
<td>Somalia</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>3,995,100</td>
<td>3,620,600</td>
<td>3,995,100</td>
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<tr>
<td>South Sudan, Republic of</td>
<td>10,000,000</td>
<td>9,999,957</td>
<td>43</td>
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<td>4,521,990</td>
<td>16,521,990</td>
<td></td>
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<tr>
<td>Sri Lanka</td>
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<td>-</td>
<td>-</td>
<td>3,000,000</td>
<td>2,985,950</td>
<td>3,000,000</td>
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</tr>
<tr>
<td>Sudan, Republic of the</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>19,074,513</td>
<td>12,427,791</td>
<td>19,074,513</td>
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</tr>
<tr>
<td>Timor-Leste</td>
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<td>-</td>
<td>-</td>
<td>993,625</td>
<td>993,625</td>
<td>993,625</td>
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</tr>
<tr>
<td>Uganda</td>
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<td>15,750</td>
<td>1,461,162</td>
<td>1,461,162</td>
<td>15,461,162</td>
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<tr>
<td>Yemen</td>
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<td>10,900,000</td>
<td>2,200,000</td>
<td>7,603,554</td>
<td>7,593,543</td>
<td>20,703,554</td>
<td></td>
</tr>
<tr>
<td>PBF Review and Fund Global M&amp;E</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>2,294,294</td>
<td>2,294,294</td>
<td>2,294,294</td>
<td></td>
</tr>
<tr>
<td>Grand Total</td>
<td>391,887,382</td>
<td>342,538,491</td>
<td>49,348,892</td>
<td>165,792,444</td>
<td>156,109,779</td>
<td>557,679,826</td>
<td>498,648,270</td>
</tr>
</tbody>
</table>
5. TRANSFER OF FUNDS

Allocations to Participating Organizations are approved by the country-based Joint Steering Committee and the PBSO in the case of PRF and by the Peacebuilding Support Office (PBSO) only in the case of IRF. In the case of PRF, transfers are made by the Administrative Agent upon receipt of finalized project documents, approved by the Joint Steering Committee. In the case of IRF, allocations and transfers happen simultaneously as approvals are made for projects directly and so do not necessitate an additional procedural step. As of 31 December 2014, the AA has transferred US$ 522,819,984 to 24 Participating Organizations (see list below).

Table 5 provides additional information on the refunds received by the MPTF Office, and the net funded amount for each of the Participating Organizations.

Table 5. Transfer, Refund, and Net Funded Amount by Participating Organization, as of 31 December 2014 (in US Dollars)

<table>
<thead>
<tr>
<th>Participating Organization</th>
<th>Prior Years as of 31-Dec-2013</th>
<th>Current Year Jan-Dec-2014</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Transfers</td>
<td>Refunds</td>
<td>Net Funded</td>
</tr>
<tr>
<td>CARMPTFGvt</td>
<td>4,500,000</td>
<td>4,500,000</td>
<td>4,500,000</td>
</tr>
<tr>
<td>CARMPTFUN</td>
<td>107,000</td>
<td>107,000</td>
<td>107,000</td>
</tr>
<tr>
<td>FAO</td>
<td>10,914,691</td>
<td>(11,301)</td>
<td>10,903,391</td>
</tr>
<tr>
<td>IBRD</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
</tr>
<tr>
<td>ILO</td>
<td>8,334,797</td>
<td>8,334,797</td>
<td>844,080</td>
</tr>
<tr>
<td>IOM</td>
<td>16,325,927</td>
<td>(232,971)</td>
<td>16,092,956</td>
</tr>
<tr>
<td>OHCHR</td>
<td>8,216,273</td>
<td>8,216,273</td>
<td>6,018,564</td>
</tr>
<tr>
<td>UNCDF</td>
<td>760,000</td>
<td>760,000</td>
<td>760,000</td>
</tr>
<tr>
<td>UNDP</td>
<td>229,556,026</td>
<td>(10,575,560)</td>
<td>218,980,466</td>
</tr>
<tr>
<td>UNDPA</td>
<td>9,345,779</td>
<td>9,345,779</td>
<td>451,524</td>
</tr>
<tr>
<td>UNDPKO</td>
<td>844,464</td>
<td>844,464</td>
<td>2,517,282</td>
</tr>
<tr>
<td>UNESCO</td>
<td>6,148,448</td>
<td>(157,006)</td>
<td>5,991,442</td>
</tr>
<tr>
<td>UNFPA</td>
<td>17,089,999</td>
<td>(1,435,546)</td>
<td>15,654,453</td>
</tr>
<tr>
<td>UNHABITAT</td>
<td>6,444,836</td>
<td>6,444,836</td>
<td>2,209,393</td>
</tr>
<tr>
<td>UNHCR</td>
<td>20,127,414</td>
<td>20,127,414</td>
<td>2,234,600</td>
</tr>
<tr>
<td>UNIDO</td>
<td>2,847,730</td>
<td>(87,166)</td>
<td>2,787,330</td>
</tr>
<tr>
<td>UNODC</td>
<td>2,653,105</td>
<td>2,565,939</td>
<td>2,503,725</td>
</tr>
<tr>
<td>UNOPS</td>
<td>31,588,156</td>
<td>31,588,156</td>
<td>4,987,168</td>
</tr>
<tr>
<td>UNRWA</td>
<td>1,418,499</td>
<td>1,418,499</td>
<td>1,418,499</td>
</tr>
<tr>
<td>UNWOMEN</td>
<td>14,698,979</td>
<td>(225,823)</td>
<td>14,473,156</td>
</tr>
<tr>
<td>WFP</td>
<td>5,359,640</td>
<td>5,359,640</td>
<td>821,236</td>
</tr>
<tr>
<td>WHO</td>
<td>65,869</td>
<td>65,869</td>
<td>65,869</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>428,974,099</strong></td>
<td><strong>(13,236,337)</strong></td>
<td><strong>415,737,762</strong></td>
</tr>
</tbody>
</table>
6. EXPENDITURE AND FINANCIAL DELIVERY RATES

All final expenditures reported for the year 2014 were submitted by the Headquarters of the Participating Organizations. These were consolidated by the MPTF Office.

6.1 EXPENDITURE REPORTED BY PARTICIPATING ORGANIZATION

As shown in table below, the cumulative net funded amount is US$ **498,648,270** and cumulative expenditures reported by the Participating Organizations amount to US$ **377,881,161**. This equates to an overall Fund expenditure delivery rate of **76 percent**.

Table 6.1 Net Funded Amount, Reported Expenditure, and Financial Delivery by Participating Organization, as of 31 December 2014 (in US Dollars)

<table>
<thead>
<tr>
<th>Participating Organization</th>
<th>Approved Amount</th>
<th>Net Funded Amount</th>
<th>Prior Years as of 31-Dec-2013</th>
<th>Current Year Jan-Dec-2014</th>
<th>Cumulative</th>
<th>Delivery Rate %</th>
</tr>
</thead>
<tbody>
<tr>
<td>CARMPTFGvt</td>
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<td>4,500,000</td>
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<td>4,015,156</td>
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</tr>
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<td>107,000</td>
<td></td>
<td></td>
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<td>0.00</td>
</tr>
<tr>
<td>FAO</td>
<td>12,290,350</td>
<td>12,279,050</td>
<td>9,036,766</td>
<td>916,639</td>
<td>9,953,405</td>
<td>81.06</td>
</tr>
<tr>
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<td>2,000,000</td>
<td>2,000,000</td>
<td>4,514,963</td>
<td>608,947</td>
<td>5,123,910</td>
<td>71.97</td>
</tr>
<tr>
<td>ILO</td>
<td>9,178,877</td>
<td>7,119,227</td>
<td>13,937,258</td>
<td>3,479,306</td>
<td>17,416,564</td>
<td>68.30</td>
</tr>
<tr>
<td>IOM</td>
<td>25,734,257</td>
<td>25,501,286</td>
<td>13,937,258</td>
<td>3,479,306</td>
<td>17,416,564</td>
<td>68.30</td>
</tr>
<tr>
<td>OHCHR</td>
<td>14,234,837</td>
<td>12,444,700</td>
<td>5,750,577</td>
<td>7,304,664</td>
<td>7,304,664</td>
<td>58.70</td>
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<tr>
<td>UNCDF</td>
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<td>760,000</td>
<td>756,806</td>
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<td>756,806</td>
<td>99.58</td>
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<td>245,871,694</td>
<td>173,024,759</td>
<td>201,702,635</td>
<td>201,702,635</td>
<td>82.04</td>
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<tr>
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<td>2,556,222</td>
<td>2,917,096</td>
<td>2,917,096</td>
<td>30.96</td>
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<tr>
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<td>3,361,746</td>
<td>317,840</td>
<td>587,527</td>
<td>587,527</td>
<td>17.48</td>
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<td>0.00</td>
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<tr>
<td>UNESCO</td>
<td>8,197,610</td>
<td>7,904,790</td>
<td>3,846,941</td>
<td>5,782,166</td>
<td>5,782,166</td>
<td>73.15</td>
</tr>
<tr>
<td>UNFPA</td>
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<td>20,611,697</td>
<td>14,385,598</td>
<td>16,123,796</td>
<td>16,123,796</td>
<td>78.23</td>
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<tr>
<td>UNHABITAT</td>
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<td>8,654,229</td>
<td>3,772,840</td>
<td>6,045,110</td>
<td>6,045,110</td>
<td>69.85</td>
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<td>22,362,014</td>
<td>18,218,487</td>
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<td>19,342,281</td>
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<td>42,219,792</td>
<td>26,285,078</td>
<td>33,342,234</td>
<td>33,342,234</td>
<td>78.97</td>
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<tr>
<td>UNIDO</td>
<td>5,636,363</td>
<td>5,636,363</td>
<td>1,899,660</td>
<td>3,054,787</td>
<td>3,054,787</td>
<td>54.20</td>
</tr>
<tr>
<td>UNODC</td>
<td>5,156,830</td>
<td>4,929,792</td>
<td>1,358,068</td>
<td>2,355,699</td>
<td>2,355,699</td>
<td>47.78</td>
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<td>20,410,530</td>
<td>25,669,698</td>
<td>25,669,698</td>
<td>70.27</td>
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<tr>
<td>UNRWA</td>
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<td>1,418,499</td>
<td>1,416,626</td>
<td>1,416,626</td>
<td>1,416,626</td>
<td>99.87</td>
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<tr>
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<td>18,580,012</td>
<td>6,611,750</td>
<td>9,371,392</td>
<td>9,371,392</td>
<td>50.44</td>
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<td>6,180,876</td>
<td>5,359,640</td>
<td>5,575,465</td>
<td>5,575,465</td>
<td>90.21</td>
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<td>6,658</td>
<td>17,488</td>
<td>24,145</td>
<td>36.66</td>
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<td>498,648,270</td>
<td>313,467,066</td>
<td>377,881,161</td>
<td>377,881,161</td>
<td>75.78</td>
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</tbody>
</table>
### 6.2 EXPENDITURE BY ON-GOING PROJECT

Table 6 displays the net funded amounts, expenditures reported and the financial delivery rates by Participating Organization for on-going projects only.

**Table 6.2 Expenditure by On-going Project within Country, as of 31 December 2014 (in US Dollars)**

<table>
<thead>
<tr>
<th>Country / Project No.and Project Title</th>
<th>Participating Organization</th>
<th>Approved Amount</th>
<th>Net Funded Amount</th>
<th>Expenditure</th>
<th>Delivery Rate %</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Bosnia and Herzegovina</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
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<td></td>
<td></td>
<td>13,413,064</td>
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<td>2,520,427</td>
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</table>
5.4 EXPENDITURE 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 Development Group (UNDG) 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. All expenditure incurred prior to 1 January 2012 have been reported in the old categories; post 1 January 2012 all expenditures are reported in the new eight categories. The old and new categories are noted below. Table 6 reflects expenditure reported in the UNDG expense categories. Where the Fund has been operational pre and post 1 January 2012, the expenditures are reported using both categories. Where a Fund became operational post 1 January 2012, only the new categories are used.

<table>
<thead>
<tr>
<th>2012 CEB Expense Categories</th>
<th>2006 UNDG Expense Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Staff and personnel costs</td>
<td>1. Supplies, commodities, equipment &amp; transport</td>
</tr>
<tr>
<td>2. Supplies, commodities and materials</td>
<td>2. Personnel</td>
</tr>
<tr>
<td>3. Equipment, vehicles, furniture and depreciation</td>
<td>3. Training counterparts</td>
</tr>
<tr>
<td>4. Contractual services</td>
<td>4. Contracts</td>
</tr>
<tr>
<td>5. Travel</td>
<td>5. Other direct costs</td>
</tr>
<tr>
<td>6. Transfers and grants</td>
<td>6. Indirect costs</td>
</tr>
<tr>
<td>7. General operating expenses</td>
<td></td>
</tr>
<tr>
<td>8. Indirect costs</td>
<td></td>
</tr>
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</table>

Table 6. Expenditure by UNDG Budget Category, as of 31 December 2014 (in US Dollars)

<table>
<thead>
<tr>
<th>Category</th>
<th>Expenditure</th>
<th>Percentage of Total Programme Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Prior Years as of 31-Dec-2013</td>
<td>Current Year Jan-Dec-2014</td>
</tr>
<tr>
<td>Supplies, Commodities, Equipment and Transport (Old)</td>
<td>43,550,021</td>
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<tr>
<td>Personnel (Old)</td>
<td>49,761,210</td>
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<tr>
<td>Training of Counterparts (Old)</td>
<td>6,167,284</td>
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<tr>
<td>Contracts (Old)</td>
<td>72,057,140</td>
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<tr>
<td>Other direct costs (Old)</td>
<td>24,767,926</td>
<td>-</td>
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<tr>
<td>Staff &amp; Personnel Cost (New)</td>
<td>11,598,237</td>
<td>8,683,631</td>
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<tr>
<td>Suppl, Comm, Materials (New)</td>
<td>5,736,289</td>
<td>2,110,108</td>
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<tr>
<td>Equip, Veh, Furn, Depn (New)</td>
<td>9,085,748</td>
<td>7,297,701</td>
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<tr>
<td>Contractual Services (New)</td>
<td>28,991,560</td>
<td>16,652,470</td>
</tr>
<tr>
<td>Travel (New)</td>
<td>5,577,979</td>
<td>3,459,124</td>
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<tr>
<td>Transfers and Grants (New)</td>
<td>24,992,869</td>
<td>8,067,107</td>
</tr>
<tr>
<td>General Operating (New)</td>
<td>9,956,241</td>
<td>10,464,095</td>
</tr>
<tr>
<td>MDTF National Expenses</td>
<td>-</td>
<td>4,015,156</td>
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<tr>
<td>Programme Costs Total</td>
<td>292,242,505</td>
<td>60,749,390</td>
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<tr>
<td>1 Indirect Support Costs Total</td>
<td>21,224,561</td>
<td>3,664,705</td>
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<tr>
<td>Total</td>
<td>313,467,066</td>
<td>64,414,095</td>
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</tbody>
</table>

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%.
6. COST RECOVERY

Cost recovery policies for the Fund are guided by the applicable provisions of the Terms of Reference, the MOU concluded between the Administrative Agent and Participating Organizations, and the SAAs concluded between the Administrative Agent and Contributors, based on rates approved by UNDG.

The policies in place, as of 31 December 2014, were as follows:

- **The Administrative Agent (AA) fee**: 1% is charged at the time of contributor deposit and covers services provided on that contribution for the entire duration of the Fund. In the reporting period US$ 783,180 was deducted in AA-fees. Cumulatively, as of 31 December 2014, US$ 6,184,205 has been charged in AA-fees.

- **Indirect Costs of Participating Organizations**: Participating Organizations may charge 7% in indirect costs. In the current reporting period US$ 3,664,705 was deducted in indirect costs by Participating Organizations. Cumulatively, indirect costs amount to US$ 24,889,265 as of 31 December 2014.

7. ACCOUNTABILITY AND TRANSPARENCY

In order to effectively provide fund administration services and facilitate monitoring and reporting to the UN system and its partners, the MPTF Office has developed a public website, the MPTF Office Gateway (http://mptf.undp.org). Refreshed in real time every two hours from an internal enterprise resource planning system, the MPTF Office Gateway has become a standard setter for providing transparent and accountable trust fund administration services.

The Gateway provides financial information including: contributor commitments and deposits, approved programme budgets, transfers to and expenditures reported by Participating Organizations, interest income and other expenses. In addition, the Gateway provides an overview of the MPTF Office portfolio and extensive information on individual Funds, including their purpose, governance structure and key documents. By providing easy access to the growing number of narrative and financial reports, as well as related project documents, the Gateway collects and preserves important institutional knowledge and facilitates knowledge sharing and management among UN Organizations and their development partners, thereby contributing to UN coherence and development effectiveness.

8. DIRECT COSTS

The Fund governance mechanism may approve an allocation to a Participating Organization to cover costs associated with Secretariat services and overall coordination, as well as Fund level reviews and evaluations. These allocations are referred to as 'direct costs'. In 2014, direct costs amounting to US$ 18,552,616.