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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 | - | - | 87,042,980 | | **Sub-total Contributions** | **-** | **-** | **87,042,980** | | Fund Interest and Investment Income Earned | - | - | 483,696 | | Interest Income received from Participating Organizations | - | - | 248,815 | | Refunds by Administrative Agent to Contributors | (373,357) | (899,886) | (1,273,243) | | Fund balance transferred to another MPTF | (64,718) | - | (64,718) | | **Total: Sources of Funds** | **(438,075)** | **(899,886)** | **86,437,530** | | **Use of Funds** |  |  |  | | Transfers to Participating Organizations | - | - | 87,935,988 | | Refunds received from Participating Organizations | - | - | (3,381,060) | | **Net Funded Amount** | **-** | **-** | **84,554,928** | | Administrative Agent Fees | - | - | 870,430 | | Direct Costs | - | - | 350,000 | | Bank Charges | - | - | 1,564 | | **Total: Uses of Funds** | **-** | **-** | **85,776,922** | | **Change in Fund cash balance with Administrative Agent** | **(438,075)** | **(899,886)** | **660,608** | | Opening Fund balance (1 January) | 1,998,569 | 1,560,495 | - | | **Closing Fund balance (31 December)** | **1,560,495** | **660,608** | **660,608** | | Net Funded Amount (Includes Direct Cost) | - | - | 84,904,928 | | Participating Organizations Expenditure (Includes Direct Cost) | - | - | 84,904,928 | | **Balance of Funds with Participating Organizations** | **-** | **-** | **-** | | | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **Table 3.1 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** |  | | FAO | 2,873,474 | 2,829,253 | 2,829,253 | - | 2,829,253 | 100.00 | | ILO | 2,911,272 | 2,831,544 | 2,831,544 | - | 2,831,544 | 100.00 | | IOM | 619,800 | 619,800 | 619,800 | - | 619,800 | 100.00 | | UNAIDS | 658,419 | 647,643 | 647,643 | - | 647,643 | 100.00 | | UNDP | 13,775,588 | 12,450,099 | 12,450,099 | - | 12,450,099 | 100.00 | | UNEP | 160,000 | 160,000 | 160,000 | - | 160,000 | 100.00 | | UNESCO | 5,867,200 | 5,696,360 | 5,696,360 | - | 5,696,360 | 100.00 | | UNFPA | 10,882,125 | 10,553,099 | 10,553,099 | - | 10,553,099 | 100.00 | | UNHABITAT | 3,825,797 | 3,799,631 | 3,799,631 | - | 3,799,631 | 100.00 | | UNHCR | 880,784 | 880,784 | 880,784 | - | 880,784 | 100.00 | | UNICEF | 23,607,156 | 23,360,512 | 23,360,512 | - | 23,360,512 | 100.00 | | UNIDO | 4,035,665 | 3,705,222 | 3,705,222 | - | 3,705,222 | 100.00 | | UNODC | 252,133 | 252,133 | 252,133 | - | 252,133 | 100.00 | | UNWOMEN | 1,972,406 | 1,658,352 | 1,658,352 | - | 1,658,352 | 100.00 | | WFP | 2,255,951 | 2,133,171 | 2,133,171 | - | 2,133,171 | 100.00 | | WHO | 13,366,737 | 13,045,956 | 13,045,956 | - | 13,045,956 | 100.00 | | **Grand Total** | **87,944,508** | **84,623,560** | **84,623,560** | **-** | **84,623,560** | **100.00** | |  | | |

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| |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **3.2 EXPENDITURE BY UNDAF OUTCOME**  Table 3.2 displays the net funded amounts, expenditures incurred and the financial delivery rates by UNDAF Outcome. | |  | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **Table 3.2. 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 %** | | **Pakistan** | | | | | | | | Access to Safe W&S | |  |  | 1,101,687 | 1,101,687 | 100.00 | | Adult Literacy | |  |  | 3,876,445 | 3,876,445 | 100.00 | | Agriculture & Rural Dev. | |  |  | 2,014,686 | 2,014,686 | 100.00 | | Communicable Disease Control | |  |  | 517,849 | 517,849 | 100.00 | | Decent Employ. & Poverty | |  |  | 1,769,394 | 1,769,394 | 100.00 | | Education Strengthening | |  |  | 972,170 | 972,170 | 100.00 | | Environmental Management | |  |  | 1,491,541 | 1,491,541 | 100.00 | | Gender Equality | |  |  | 11,694,967 | 11,694,967 | 100.00 | | Green Ind Waste Management | |  |  | 804,027 | 804,027 | 100.00 | | Health Systems Development | |  |  | 459,203 | 459,203 | 100.00 | | HIV & AIDS | |  |  | 615,901 | 615,901 | 100.00 | | JP Disaster Risk Management | |  |  | 4,033,578 | 4,033,578 | 100.00 | | MDG Pro Poor Policy | |  |  | 1,216,738 | 1,216,738 | 100.00 | | MNCH & FP/ RH | |  |  | 2,901,695 | 2,901,695 | 100.00 | | Mobility & Protection of the Poor & Vulnerable | |  |  | 2,025,612 | 2,025,612 | 100.00 | | Natural Res. Management | |  |  | 3,842,618 | 3,842,618 | 100.00 | | Norway PAK Part Initiative | |  |  | 22,478,901 | 22,478,901 | 100.00 | | Nutrition Health Promotion | |  |  | 11,588,138 | 11,588,138 | 100.00 | | Population Census | |  |  | 2,326,115 | 2,326,115 | 100.00 | | Preparatory & Elementary Education | |  |  | 1,028,593 | 1,028,593 | 100.00 | | Sec Edu with TVE&LS | |  |  | 1,938,899 | 1,938,899 | 100.00 | | SPA 1 Access to services | |  |  | 951,254 | 951,254 | 100.00 | | SPA 2 Economic growth | |  |  | 1,157,230 | 1,157,230 | 100.00 | | SPA 3 Resilience to disasters | |  |  | 1,119,871 | 1,119,871 | 100.00 | | SPA 5 Gender & social justice | |  |  | 281,240 | 281,240 | 100.00 | | SPA 6 Nutrition & Food Security | |  |  | 1,485,404 | 1,485,404 | 100.00 | | Sustainable Urbanization | |  |  | 929,804 | 929,804 | 100.00 | | **Total** | |  |  | **84,623,560** | **84,623,560** | **100.00** | |  |  | | | | | | | **Grand Total** | |  |  | **84,623,560** | **84,623,560** | **100.00** | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **3.3. 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 Development Group (UNDG) established six categories against which UN entities must report inter-agency project expenditures. Effective 1 January 2012, the UN Chief Executives Board (CEB) modified these categories as a result of IPSAS adoption to comprise eight categories. | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **Table 3.3. Expenditure by UNDG 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** | |  | | Supplies, Commodities, Equipment and Transport (Old) | 11,526,836 | - | 11,526,836 | 14.52 | | Personnel (Old) | 9,569,318 | - | 9,569,318 | 12.06 | | Training of Counterparts (Old) | 1,433,620 | - | 1,433,620 | 1.81 | | Contracts (Old) | 14,624,569 | - | 14,624,569 | 18.43 | | Other direct costs (Old) | 1,655,289 | - | 1,655,289 | 2.09 | | Staff & Personnel Cost | 2,504,605 | - | 2,504,605 | 3.16 | | Supplies, commodities and materials | 3,498,970 | - | 3,498,970 | 4.41 | | Equipment, vehicles, furniture and depreciation | 3,020,704 | - | 3,020,704 | 3.81 | | Contractual Services Expenses | 20,357,184 | - | 20,357,184 | 25.65 | | Travel | 1,483,857 | - | 1,483,857 | 1.87 | | Transfers and Grants | 5,690,934 | - | 5,690,934 | 7.17 | | General Operating | 4,006,446 | - | 4,006,446 | 5.05 | | **Programme Costs Total** | **79,372,331** | **-** | **79,372,331** | **100.00** | | ¹ Indirect Support Costs Total | 5,251,228 | - | 5,251,228 | 6.62 | | **Grand Total** | **84,623,560** | **-** | **84,623,560** | **-** | | | |  | |  |  |  | |  | |  | | --- | | **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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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **4.  COST RECOVERY** | |  | |  | | --- | | **5.  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 ([https://mptf.undp.org](https://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. | | | |  | |  | |  |  | | --- | --- | |  |  | |  | |  | | --- | | 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 2022, 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. Cumulatively, as of 31 December **2022**, US$ **870,430** has been charged in AA-fees.      * **Indirect Costs of Participating Organizations:** Participating Organizations may charge 7% indirect costs. Cumulatively, indirect costs amount to US$ **5,251,228** as of 31 December **2022**. | | | |  |  |  | |  |  |  |  |  |  | |  |  |  |  |  |  |  | |  | |  | | --- | | **6.  DIRECT COSTS** | | | | |  |  | |  |  |  |  |  |  |  | |  | |  | | --- | | The Fund governance mechanism may approve an allocation to a Participating Organization to cover costs associated with Fund coordination covering overall coordination, and fund level reviews and evaluations. These allocations are referred to as 'direct costs'. Cumulatively, as of 31 December 2022, US$ 281,368 has been charged as Direct Costs. | | | | |  |  | |  |  |  |  |  |  |  | |  | |  |  |  |  |  | | --- | --- | --- | --- | --- | | **Participating Organization** | **Current Year Net Funded Amount** | **Current Year Expenditure** | **Total Net Funded Amount** | **Total Expenditure** | | UNDP | - | - | 281,368 | 281,368 | | **Total** | **-** | **-** | **281,368** | **281,368** | | | | |  |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  |  | | --- | --- | |  |  | | |  | | --- | | **Pakistan One Fund** | |  | | |  | | --- | | Annexes to Financial Report | | | |  |  | |  | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  | |  | | --- | | **Annex 1. EXPENDITURE BY PROJECT GROUPED BY OUTCOME** | |  | |  |  |  |  | |  | |  | | --- | | Annex 1 displays the net funded amounts, expenditures reported and the financial delivery rates by Outcome by project/ joint programme and Participating Organization | | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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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 %** | | **Access to Safe Water &Sanitation** | | | | | | | | | 00070807 | JPC2-Integrated Program on Access | UNHABITAT | Financially Closed | 248,700 | 243,273 | 243,273 | 100.00 | | 00070807 | JPC2-Integrated Program on Access | UNHCR | Financially Closed | 194,050 | 194,050 | 194,050 | 100.00 | | 00070807 | JPC2-Integrated Program on Access | UNICEF | Financially Closed | 510,000 | 507,824 | 507,824 | 100.00 | | 00070807 | JPC2-Integrated Program on Access | WHO | Financially Closed | 165,000 | 156,540 | 156,540 | 100.00 | | **Access to Safe Water &Sanitation: Total** | |  |  | **1,117,750** | **1,101,687** | **1,101,687** | **100.00** | |  |  | | | | | | | | **Adult Literacy** | | | | | | | | | 00070802 | JPC1-Preparatory and Elementary Education | UNESCO | Financially Closed | 1,067,999 | 1,040,618 | 1,040,618 | 100.00 | | 00070802 | JPC1- Preparatory and Elementary Education | UNHCR | Financially Closed | 354,468 | 354,468 | 354,468 | 100.00 | | 00070802 | JPC1- Preparatory and Elementary Education | UNICEF | Financially Closed | 2,349,307 | 2,242,951 | 2,242,951 | 100.00 | | 00070802 | JPC1- Preparatory and Elementary Education | WFP | Financially Closed | 288,519 | 238,407 | 238,407 | 100.00 | | **Adult Literacy: Total** | |  |  | **4,060,293** | **3,876,445** | **3,876,445** | **100.00** | |  |  | | | | | | | | **Agriculture & Rural Development** | | | | | | | | | 00070795 | JPC1-Pro-Poor Sustainable Agriculture | FAO | Financially Closed | 872,622 | 872,250 | 872,250 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agriculture | ILO | Financially Closed | 40,000 | 39,988 | 39,988 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agriculture | UNDP | Financially Closed | 425,740 | 425,740 | 425,740 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agriculture | UNESCO | Financially Closed | 90,000 | 88,904 | 88,904 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agriculture | UNIDO | Financially Closed | 532,500 | 486,364 | 486,364 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agriculture | WFP | Financially Closed | 106,500 | 101,441 | 101,441 | 100.00 | | **Agriculture & Rural Dev.: Total** | |  |  | **2,067,362** | **2,014,686** | **2,014,686** | **100.00** | |  |  | | | | | | | | **Comm. Disease Control** | | | | | | | | | 00070812 | JPC2-Communicable Disease Control | WHO | Financially Closed | 800,000 | 517,849 | 517,849 | 100.00 | | **Comm. Disease Control: Total** | |  |  | **800,000** | **517,849** | **517,849** | **100.00** | |  |  | | | | | | | | **Decent Employ. & Poverty** | | | | | | | | | 00070796 | JPC2-Decent Employment & Poverty | ILO | Financially Closed | 723,967 | 707,808 | 707,808 | 100.00 | | 00070796 | JPC2-Decent Employment & Poverty | UNAIDS | Financially Closed | 32,000 | 32,000 | 32,000 | 100.00 | | 00070796 | JPC2-Decent Employment & Poverty | UNDP | Financially Closed | 150,000 | 150,000 | 150,000 | 100.00 | | 00070796 | JPC2-Decent Employment & Poverty | UNESCO | Financially Closed | 382,405 | 362,765 | 362,765 | 100.00 | | 00070796 | JPC2-Decent Employment & Poverty | UNHCR | Financially Closed | 80,000 | 80,000 | 80,000 | 100.00 | | 00070796 | JPC2-Decent Employment & Poverty | UNIDO | Financially Closed | 480,000 | 436,821 | 436,821 | 100.00 | | **Decent Employ. & Poverty: Total** | |  |  | **1,848,372** | **1,769,394** | **1,769,394** | **100.00** | |  |  | | | | | | | | **Education Strengthening** | | | | | | | | | 00070803 | JPC2-Adult Literacy and Non-Formal education opportunities | ILO | Financially Closed | 211,589 | 204,554 | 204,554 | 100.00 | | 00070803 | JPC2-Adult Literacy and Non-Formal education opportunities | UNESCO | Financially Closed | 668,808 | 653,517 | 653,517 | 100.00 | | 00070803 | JPC2-Adult Literacy and Non-Formal education opportunities | UNFPA | Financially Closed | 59,400 | 59,400 | 59,400 | 100.00 | | 00070803 | JPC2-Adult Literacy and Non-Formal education opportunities | UNHCR | Financially Closed | 54,700 | 54,700 | 54,700 | 100.00 | | **Education Strengthening: Total** | |  |  | **994,497** | **972,170** | **972,170** | **100.00** | |  |  | | | | | | | | **Environmental Management** | | | | | | | | | 00070806 | JPC1-Strengthend & Operational Institutions | FAO | Financially Closed | 20,000 | 19,999 | 19,999 | 100.00 | | 00070806 | JPC1-Strengthend & Operational Institutions | ILO | Financially Closed | 30,000 | 26,282 | 26,282 | 100.00 | | 00070806 | JPC1-Strengthend & Operational Institutions | UNDP | Financially Closed | 930,001 | 929,367 | 929,367 | 100.00 | | 00070806 | JPC1-Strengthend & Operational Institutions | UNEP | Financially Closed | 160,000 | 160,000 | 160,000 | 100.00 | | 00070806 | JPC1-Strengthend & Operational Institutions | UNHABITAT | Financially Closed | 200,000 | 195,513 | 195,513 | 100.00 | | 00070806 | JPC1-Strengthend & Operational Institutions | UNIDO | Financially Closed | 200,000 | 160,379 | 160,379 | 100.00 | | **Environmental Management: Total** | |  |  | **1,540,001** | **1,491,541** | **1,491,541** | **100.00** | |  |  | | | | | | | | **Gender Equality** | | | | | | | | | 00071294 | CCT-Gender Equality | FAO | Financially Closed | 877,000 | 876,851 | 876,851 | 100.00 | | 00071294 | CCT-Gender Equality | ILO | Financially Closed | 950,000 | 928,370 | 928,370 | 100.00 | | 00071294 | CCT-Gender Equality | IOM | Financially Closed | 295,300 | 295,300 | 295,300 | 100.00 | | 00071294 | CCT-Gender Equality | UNAIDS | Financially Closed | 111,150 | 111,150 | 111,150 | 100.00 | | 00071294 | CCT-Gender Equality | UNDP | Financially Closed | 4,120,000 | 4,113,687 | 4,113,687 | 100.00 | | 00071294 | CCT-Gender Equality | UNESCO | Financially Closed | 1,400,000 | 1,385,764 | 1,385,764 | 100.00 | | 00071294 | CCT-Gender Equality | UNFPA | Financially Closed | 348,000 | 301,804 | 301,804 | 100.00 | | 00071294 | CCT-Gender Equality | UNHABITAT | Financially Closed | 930,000 | 930,000 | 930,000 | 100.00 | | 00071294 | CCT-Gender Equality | UNICEF | Financially Closed | 204,000 | 204,000 | 204,000 | 100.00 | | 00071294 | CCT-Gender Equality | UNIDO | Financially Closed | 1,110,535 | 1,015,611 | 1,015,611 | 100.00 | | 00071294 | CCT-Gender Equality | UNWOMEN | Financially Closed | 934,015 | 934,015 | 934,015 | 100.00 | | 00071294 | CCT-Gender Equality | WHO | Financially Closed | 600,000 | 598,416 | 598,416 | 100.00 | | **Gender Equality: Total** | |  |  | **11,880,000** | **11,694,967** | **11,694,967** | **100.00** | |  |  | | | | | | | | **Green Ind Waste Management** | | | | | | | | | 00070810 | JPC5-Support Green Industries | UNHABITAT | Financially Closed | 50,000 | 50,000 | 50,000 | 100.00 | | 00070810 | JPC5-Support Green Industries | UNIDO | Financially Closed | 683,130 | 619,527 | 619,527 | 100.00 | | 00070810 | JPC5-Support Green Industries | WHO | Financially Closed | 134,500 | 134,500 | 134,500 | 100.00 | | **Green Ind Waste Management: Total** | |  |  | **867,630** | **804,027** | **804,027** | **100.00** | |  |  | | | | | | | | **Health Systems Development.** | | | | | | | | | 00070814 | JPC4-Health System Development | UNFPA | Financially Closed | 80,000 | 80,000 | 80,000 | 100.00 | | 00070814 | JPC4-Health System Development | UNICEF | Financially Closed | 80,000 | 64,033 | 64,033 | 100.00 | | 00070814 | JPC4-Health System Development | WHO | Financially Closed | 330,000 | 315,171 | 315,171 | 100.00 | | **Health Systems Development: Total** | |  |  | **489,999** | **459,203** | **459,203** | **100.00** | |  |  | | | | | | | | **HIV & AIDS** | | | | | | | | | 00070815 | JPC5-HIV & AIDS | UNAIDS | Financially Closed | 284,666 | 284,568 | 284,568 | 100.00 | | 00070815 | JPC5-HIV & AIDS | UNFPA | Financially Closed | 79,200 | 79,200 | 79,200 | 100.00 | | 00070815 | JPC5-HIV & AIDS | UNODC | Financially Closed | 252,133 | 252,133 | 252,133 | 100.00 | | **HIV & AIDS: Total** | |  |  | **615,999** | **615,901** | **615,901** | **100.00** | |  |  | | | | | | | | **JP Disaster Risk Management** | | | | | | | | | 00070799 | JPC1-Disaster Risk Management | FAO | Financially Closed | 473,750 | 473,587 | 473,587 | 100.00 | | 00070799 | JPC1-Disaster Risk Management | IOM | Financially Closed | 324,500 | 324,500 | 324,500 | 100.00 | | 00070799 | JPC1-Disaster Risk Management | UNDP | Financially Closed | 837,204 | 837,204 | 837,204 | 100.00 | | 00070799 | JPC1-Disaster Risk Management | UNESCO | Financially Closed | 388,750 | 381,786 | 381,786 | 100.00 | | 00070799 | JPC1-Disaster Risk Management | UNFPA | Financially Closed | 24,844 | 24,844 | 24,844 | 100.00 | | 00070799 | JPC1-Disaster Risk Management | UNHABITAT | Financially Closed | 996,750 | 990,395 | 990,395 | 100.00 | | 00070799 | JPC1-Disaster Risk Management | UNWOMEN | Financially Closed | 122,520 | 108,017 | 108,017 | 100.00 | | 00070799 | JPC1-Disaster Risk Management | WFP | Financially Closed | 554,453 | 499,778 | 499,778 | 100.00 | | 00070799 | JPC1-Disaster Risk Management | WHO | Financially Closed | 398,750 | 393,467 | 393,467 | 100.00 | | **JP Disaster Risk Management: Total** | |  |  | **4,121,522** | **4,033,578** | **4,033,578** | **100.00** | |  |  | | | | | | | | **MDG Pro Poor Policy** | | | | | | | | | 00070798 | JPC4-MDG-Driven Pro-Poor Police | ILO | Financially Closed | 94,650 | 94,635 | 94,635 | 100.00 | | 00070798 | JPC4-MDG-Driven Pro-Poor Police | UNDP | Financially Closed | 896,750 | 895,884 | 895,884 | 100.00 | | 00070798 | JPC4-MDG-Driven Pro-Poor Police | UNFPA | Financially Closed | 60,000 | 60,000 | 60,000 | 100.00 | | 00070798 | JPC4-MDG-Driven Pro-Poor Police | UNWOMEN | Financially Closed | 168,600 | 166,218 | 166,218 | 100.00 | | **MDG Pro Poor Policy: Total** | |  |  | **1,220,000** | **1,216,738** | **1,216,738** | **100.00** | |  |  | | | | | | | | **Family Planning (FP) and Maternal and Child Health (MCH)** | | | | | | | | | 00070811 | JPC1-MNCH and FP | UNFPA | Financially Closed | 1,600,000 | 1,573,935 | 1,573,935 | 100.00 | | 00070811 | JPC1-MNCH and FP | UNICEF | Financially Closed | 383,000 | 360,760 | 360,760 | 100.00 | | 00070811 | JPC1-MNCH and FP | WHO | Financially Closed | 967,000 | 967,000 | 967,000 | 100.00 | | **MNCH & FP: Total** | |  |  | **2,950,000** | **2,901,695** | **2,901,695** | **100.00** | |  |  | | | | | | | | **Mobilization & Protection of Poor & Vulnerable** | | | | | | | | | 00070797 | JPC3-Empowernment, Mobilzation & Protection | ILO | Financially Closed | 278,566 | 274,565 | 274,565 | 100.00 | | 00070797 | JPC3- Empowernment, Mobilzation & Protection | UNDP | Financially Closed | 483,306 | 464,437 | 464,437 | 100.00 | | 00070797 | JPC3- Empowernment, Mobilzation & Protection | UNFPA | Financially Closed | 377,566 | 365,182 | 365,182 | 100.00 | | 00070797 | JPC3- Empowernment, Mobilzation & Protection | UNHCR | Financially Closed | 142,566 | 142,566 | 142,566 | 100.00 | | 00070797 | JPC3- Empowernment, Mobilzation & Protection | UNICEF | Financially Closed | 547,370 | 543,744 | 543,744 | 100.00 | | 00070797 | JPC3- Empowernment, Mobilzation & Protection | UNWOMEN | Financially Closed | 255,373 | 235,119 | 235,119 | 100.00 | | **Mob & Prot Poor & Vulnerable: Total** | |  |  | **2,084,748** | **2,025,612** | **2,025,612** | **100.00** | |  |  | | | | | | | | **Natural Res. Mangt** | | | | | | | | | 00070808 | JPC3-Integrated Natural Resource | FAO | Financially Closed | 214,001 | 213,889 | 213,889 | 100.00 | | 00070808 | JPC3-Integrated Natural Resource | UNDP | Financially Closed | 3,315,001 | 3,291,719 | 3,291,719 | 100.00 | | 00070808 | JPC3-Integrated Natural Resource | UNESCO | Financially Closed | 359,600 | 337,010 | 337,010 | 100.00 | | **Natural Res. Mangt: Total** | |  |  | **3,888,602** | **3,842,618** | **3,842,618** | **100.00** | |  |  | | | | | | | | **Norway PAK Part Initiative** | | | | | | | | | 00070807 | JPC2-Integrated Prog on Access | WHO | Financially Closed | 8,460 | - | - | - | | 00070817 | Nor-Pak Partnership Initiative | UNFPA | Financially Closed | 6,157,851 | 5,918,779 | 5,918,779 | 100.00 | | 00070817 | Nor-Pak Partnership Initiative | UNICEF | Financially Closed | 10,349,726 | 10,346,212 | 10,346,212 | 100.00 | | 00070817 | Nor-Pak Partnership Initiative | WHO | Financially Closed | 6,213,924 | 6,213,910 | 6,213,910 | 100.00 | | **Norway PAK Part Initiative: Total** | |  |  | **22,729,962** | **22,478,901** | **22,478,901** | **100.00** | |  |  | | | | | | | | **Nutrition Health Promotion** | | | | | | | | | 00070813 | JPC3-Nutrition and Health Promotion | UNESCO | Financially Closed | 271,670 | 255,800 | 255,800 | 100.00 | | 00070813 | JPC3-Nutrition and Health Promotion | UNICEF | Financially Closed | 8,010,359 | 7,986,729 | 7,986,729 | 100.00 | | 00070813 | JPC3-Nutrition and Health Promotion | WFP | Financially Closed | 130,000 | 119,531 | 119,531 | 100.00 | | 00070813 | JPC3-Nutrition and Health Promotion | WHO | Financially Closed | 3,226,077 | 3,226,077 | 3,226,077 | 100.00 | | **Nutrition Health Promotion: Total** | |  |  | **11,638,106** | **11,588,138** | **11,588,138** | **100.00** | |  |  | | | | | | | | **Population Census** | | | | | | | | | 00070816 | Population Census - JP Health & Population | UNDP | Financially Closed | 1,236,537 | 23,519 | 23,519 | 100.00 | | 00070816 | Population Census - JP Health & Population | UNFPA | Financially Closed | 1,736,949 | 1,736,949 | 1,736,949 | 100.00 | | 00070816 | Population Census - JP Health & Population | UNHABITAT | Financially Closed | 450,000 | 449,664 | 449,664 | 100.00 | | 00070816 | Population Census - JP Health & Population | UNWOMEN | Financially Closed | 392,898 | 115,983 | 115,983 | 100.00 | | **Population Census: Total** | |  |  | **3,816,384** | **2,326,115** | **2,326,115** | **100.00** | |  |  | | | | | | | | **Preparatory & Elementary Education** | | | | | | | | | 00070805 | JPC4-Secondary Education | ILO | Financially Closed | 335,000 | 334,112 | 334,112 | 100.00 | | 00070805 | JPC4-Secondary Education | UNESCO | Financially Closed | 234,748 | 232,660 | 232,660 | 100.00 | | 00070805 | JPC4-Secondary Education | UNHCR | Financially Closed | 35,000 | 35,000 | 35,000 | 100.00 | | 00070805 | JPC4-Secondary Education | UNIDO | Financially Closed | 435,000 | 426,820 | 426,820 | 100.00 | | **Preparatory & Elem Education: Total** | |  |  | **1,039,748** | **1,028,593** | **1,028,593** | **100.00** | |  |  | | | | | | | | **Secondary Education with TVE&LS** | | | | | | | | | 00070804 | JPC3-Education System Strengthening | UNDP | Financially Closed | 282,790 | 224,497 | 224,497 | 100.00 | | 00070804 | JPC3-Education System Strengthening | UNESCO | Financially Closed | 977,419 | 932,601 | 932,601 | 100.00 | | 00070804 | JPC3-Education System Strengthening | UNICEF | Financially Closed | 696,214 | 644,267 | 644,267 | 100.00 | | 00070804 | JPC3-Education System Strengthening | WFP | Financially Closed | 140,000 | 137,535 | 137,535 | 100.00 | | **Secondary Education with TVE & LS: Total** | |  |  | **2,096,423** | **1,938,899** | **1,938,899** | **100.00** | |  |  | | | | | | | | **SPA 1 Access to services** | | | | | | | | | 00100143 | 1.1 Access to Social & Basic Social Services | UNAIDS | Financially Closed | 125,631 | 118,844 | 118,844 | 100.00 | | 00100143 | 1.1 Access to Social & Basic Social Services | UNFPA | Financially Closed | 124,707 | 124,221 | 124,221 | 100.00 | | 00100145 | 1.3 Capac for Equitable Basic Social Services | UNAIDS | Financially Closed | 104,972 | 101,081 | 101,081 | 100.00 | | 00100145 | 1.3 Capac for Equitable Social Services | UNFPA | Financially Closed | 233,608 | 228,786 | 228,786 | 100.00 | | 00100145 | 1.3 Capac for Equitable Social Services | UNICEF | Financially Closed | 180,180 | 179,251 | 179,251 | 100.00 | | 00100145 | 1.3 Capac for Equitable Social Services | WHO | Financially Closed | 199,071 | 199,071 | 199,071 | 100.00 | | **SPA 1 Access to services: Total** | |  |  | **968,169** | **951,254** | **951,254** | **100.00** | |  |  | | | | | | | | **SPA 2 Economic growth** | | | | | | | | | 00093590 | 2.1 Creation of Employment opportunities | ILO | Financially Closed | 148,500 | 131,758 | 131,758 | 100.00 | | 00093590 | 2.1 Creation of Employment opportunities | UNDP | Financially Closed | 594,000 | 594,000 | 594,000 | 100.00 | | 00093590 | 2.1 Creation of Employment opportunities | UNIDO | Financially Closed | 445,500 | 431,473 | 431,473 | 100.00 | | **SPA 2 Economic growth: Total** | |  |  | **1,188,000** | **1,157,230** | **1,157,230** | **100.00** | |  |  | | | | | | | | **SPA 3 Resilience to disasters** | | | | | | | | | 00093165 | 3.1 National, Provincial & Disasters | UNDP | Financially Closed | 167,260 | 167,260 | 167,260 | 100.00 | | 00093165 | 3.1 National, Provincial & Disasters | UNHABITAT | Financially Closed | 201,207 | 191,645 | 191,645 | 100.00 | | 00093165 | 3.1 National, Provincial & Disasters | WFP | Financially Closed | 167,260 | 167,260 | 167,260 | 100.00 | | 00093178 | 3.2 Improved Sustainable Environment Management | UNDP | Financially Closed | 297,000 | 296,707 | 296,707 | 100.00 | | 00093178 | 3.2 Improved Sustainable Environment Management | WFP | Financially Closed | 297,000 | 297,000 | 297,000 | 100.00 | | **SPA 3 Resilience to disasters: Total** | |  |  | **1,129,726** | **1,119,871** | **1,119,871** | **100.00** | |  |  | | | | | | | | **SPA 5 Gender & social justice** | | | | | | | | | 00096625 | 5.2 Political, Economic and Social justice | ILO | Financially Closed | 99,000 | 89,473 | 89,473 | 100.00 | | 00096625 | 5.2 Political, Economic and Social justice | UNIDO | Financially Closed | 99,000 | 92,767 | 92,767 | 100.00 | | 00096625 | 5.2 Political, Economic and Social justice | UNWOMEN | Financially Closed | 99,000 | 99,000 | 99,000 | 100.00 | | **SPA 5 Gender & social justice: Total** | |  |  | **297,000** | **281,240** | **281,240** | **100.00** | |  |  | | | | | | | | **SPA 6 Nutrition & Food Security** | | | | | | | | | 00093166 | 6.1 Household Food Security | FAO | Financially Closed | 386,100 | 344,489 | 344,489 | 100.00 | | 00093166 | 6.1 Household Food Security | UNICEF | Financially Closed | 297,000 | 280,741 | 280,741 | 100.00 | | 00093166 | 6.1 Household Food Security | WFP | Financially Closed | 572,220 | 572,220 | 572,220 | 100.00 | | 00093166 | 6.1 Household Food Security | WHO | Financially Closed | 287,954 | 287,954 | 287,954 | 100.00 | | **SPA 6 Nutrition & FoodSecurity: Total** | |  |  | **1,543,274** | **1,485,404** | **1,485,404** | **100.00** | |  |  | | | | | | | | **Sustainable Urbaniz** | | | | | | | | | 00070809 | JPC4-Sustainable Urbanization | FAO | Financially Closed | 30,001 | 28,189 | 28,189 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNDP | Financially Closed | 40,000 | 36,079 | 36,079 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNESCO | Financially Closed | 25,800 | 24,935 | 24,935 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNHABITAT | Financially Closed | 749,140 | 749,140 | 749,140 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNHCR | Financially Closed | 20,000 | 20,000 | 20,000 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNIDO | Financially Closed | 50,000 | 35,461 | 35,461 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | WHO | Financially Closed | 36,000 | 36,000 | 36,000 | 100.00 | | **Sustainable Urbanization: Total** | |  |  | **950,941** | **929,804** | **929,804** | **100.00** | |  |  | | | | | | | | **Grand Total** | |  |  | **87,944,508** | **84,623,560** | **84,623,560** | **100.00** | |  | | |

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