



CONSOLIDATED ANNUAL FINANCIAL REPORT of the Administrative Agent

Special Trust Fund for Afghanistan

for the period 1 January to 31 December 2023

UN Multi-Partner Trust Fund Office
United Nations Development Programme
GATEWAY: <https://mptf.undp.org>

May 2024



**United Nations
MPTF Office**



DEFINITIONS

Allocation/Total Approved Budget

Amount approved by the Steering Committee for a project/programme. The total approved budget represents the cumulative amount of allocations approved by the Steering Committee.

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 contributor to a Fund in a signed donor agreement 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 donor agreement.

Delivery Rate

The percentage of funds that have been utilized, calculated by comparing expenditures reported by a Participating Organization and Non-UN Organization against the 'net funded amount'. This does not include expense commitments by Participating Organizations.

Donor Agreement

Standard Administrative Arrangement and/or European Commission contribution agreement between contributor/donor and MPTF Office.

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 a 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. MPTF Office will report a project financially closed once the financial report(s) has been received and any balance of funds refunded.

Project Operational Closure

A project or programme is deemed operationally closed once all activities funded for Participating Organization(s) have been concluded, and the Steering Committee has approved the final narrative report.

Project Start Date

Project/ Joint programme start date as per the programmatic document.

US Dollar Amount

The financial data in the report is recorded in US Dollars.

Transferred Funds

Funds transferred to Participating Organizations by the Administrative Agent in accordance with the Steering Committee's request.



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INTRODUCTION

This Consolidated Annual Financial Report of the **Special Trust Fund for Afghanistan** is prepared by the United Nations Development Programme (UNDP) Multi-Partner Trust Fund Office (MPTF Office) in fulfillment of its obligations as Administrative Agent, as per the terms of Reference (TOR), the Memorandum of Understanding (MOU) signed between the UNDP MPTF Office and the Participating Organizations, and the donor agreement signed with contributors/donors.

The MPTF Office, as Administrative Agent, is responsible for concluding an MOU with Participating Organizations and donor agreements with contributors/donors. It receives, administers and manages contributions,

and disburses these funds to the Participating Organizations. The Administrative Agent prepares and submits annual consolidated financial reports, as well as regular financial statements, for transmission to stakeholders.

This consolidated financial report covers the period 1 January to 31 December 2023 and provides financial data on progress made in the implementation of projects of the **Special Trust Fund for Afghanistan**. It is posted on the MPTF Office GATEWAY (<https://mptf.undp.org/fund/afq00>).



2023 FINANCIAL PERFORMANCE

This chapter presents financial data and analysis of the **Special Trust Fund for Afghanistan** using the pass-through funding modality as of 31 December **2023**. Financial information for this Fund is also available on the MPTF Office GATEWAY, at the following address: <https://mptf.undp.org/fund/afg00>.

1. SOURCES AND USES OF FUNDS

As of 31 December **2023**, **12** contributors deposited US\$ **203,845,795** and US\$ **1,908,504** was earned in interest.

The cumulative source of funds was US\$ **205,754,299**.

Of this amount, US\$ **161,575,829** has been net funded to **14** Participating Organizations, of which US\$ **104,372,432** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US\$ **1,977,643**. Table 1 provides an overview of the overall sources, uses, and balance of the **Special Trust Fund for Afghanistan** as of 31 December 2023.

Table 1 Financial Overview, as of 31 December 2023 (in US Dollars)

	Prior Years up to 31 Dec 2022	Financial Year Jan-Dec 2023	Total
Sources of Funds			
Contributions from donors	176,037,127	27,808,668	203,845,795
Sub-total Contributions	176,037,127	27,808,668	203,845,795
Fund Interest and Investment Income Earned	487,531	1,420,972	1,908,504
Total: Sources of Funds	176,524,658	29,229,640	205,754,299
Use of Funds			
Transfers to Participating Organizations	108,846,741	41,946,238	150,792,979
Transfers to Participating Organizations for Direct Cost - Fund Secretariat etc	3,873,190	6,909,660	10,782,850
Sub-Total Transfers	112,719,931	48,855,898	161,575,829
Administrative Agent Fees	1,699,557	278,087	1,977,643
Bank Charges	958	1,769	2,727
Total: Uses of Funds	114,420,445	49,135,754	163,556,199
Change in Fund cash balance with Administrative Agent	62,104,213	(19,906,113)	42,198,100
Opening Fund balance (1 January)	32,192,324	62,104,213	-
Closing Fund balance (31 December)	62,104,213	42,198,100	42,198,100
Net Funded Amount (Includes Direct Cost)	112,719,931	48,855,898	161,575,829
Participating Organizations Expenditure (Includes Direct Cost)	65,801,387	38,571,045	104,372,432
Balance of Funds with Participating Organizations	46,918,544	10,284,853	57,203,397

2. PARTNER CONTRIBUTIONS

Table 2 provides information on cumulative contributions received from all contributors to this fund as of 31 December **2023**.

The **Special Trust Fund for Afghanistan** is currently being financed by **12** contributors, as listed in the table below.

The table includes financial commitments made by the contributors through signed Standard Administrative Agreements with an anticipated deposit date as per the schedule of payments by 31 December **2023** and deposits received by the same date. It does not include commitments that were made to the fund beyond **2023**.

Table 2. Contributions, as of 31 December 2023 (in US Dollars)

Contributors	Total Commitments	Total Deposits
Government of Czechia	2,417,625	2,417,625
Government of Denmark	13,793,182	13,793,182
Government of Finland	19,447,776	19,447,776
Government of Germany	56,493,350	56,493,350
Government of Iceland	1,317,408	1,317,408
Government of Luxembourg	3,323,456	3,323,456
Government of Netherlands	11,135,130	11,135,130
Government of Norway	37,156,081	37,156,081
Government of Turkey	3,000,000	3,000,000
Qatar Fund for Development	5,000,000	5,000,000
Sida	44,680,322	44,680,322
UNDP (United Nations Development Programme)	6,081,465	6,081,465
Grand Total	203,845,795	203,845,795



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 **2023**, Fund earned interest amounts to US\$ **1,908,504**.

Interest received from Participating Organizations amounts to US\$ **0**, bringing the cumulative interest received to US\$ **1,908,504**. Details are provided in the table below.

Table 3. Sources of Interest and Investment Income, as of 31 December 2023 (in US Dollars)

Interest Earned	Prior Years up to 31-Dec-2022	Financial Year Jan-Dec-2023	Total
Administrative Agent			
Fund Interest and Investment Income Earned	487,531	1,420,972	1,908,504
Total: Fund Interest Earned	487,531	1,420,972	1,908,504
Participating Organization			
Total: Agency Interest Earned	-	-	-
Grand Total	487,531	1,420,972	1,908,504



4. TRANSFER OF FUNDS

Allocations to Participating Organizations are approved by the Steering Committee and disbursed by the Administrative Agent. As of 31 December 2023, the AA has transferred US\$ **161,575,829** to **14** Participating Organizations (see list below).

Table 4 provides additional information on the refunds received by the MPTF Office, and the net funded amount for each of the Participating Organizations.

Table 4. Transfer, Refund, and Net Funded Amount by Participating Organization (in US Dollars)

Participating Organization	Prior Years up to 31-Dec-2022			Financial Year Jan-Dec-2023			Total		
	Transfers	Refunds	Net Funded	Transfers	Refunds	Net Funded	Transfers	Refunds	Net Funded
FAO	14,477,732	-	14,477,732	7,086,270	-	7,086,270	21,564,002	-	21,564,002
ILO	2,138,580	-	2,138,580	2,554,174	-	2,554,174	4,692,754	-	4,692,754
IOM	14,616,172	-	14,616,172	7,641,318	-	7,641,318	22,257,490	-	22,257,490
UNCTAD	1,229,123	-	1,229,123	2,319,684	-	2,319,684	3,548,807	-	3,548,807
UNDP	37,655,461	-	37,655,461	14,363,144	-	14,363,144	52,018,605	-	52,018,605
UNESCO	3,288,695	-	3,288,695	2,216,468	-	2,216,468	5,505,163	-	5,505,163
UNFPA	4,602,430	-	4,602,430	2,273,461	-	2,273,461	6,875,891	-	6,875,891
UNHABITAT	7,168,323	-	7,168,323	2,401,884	-	2,401,884	9,570,207	-	9,570,207
UNHCR	18,422,790	-	18,422,790	3,034,000	-	3,034,000	21,456,790	-	21,456,790
UNIDO	-	-	-	766,000	-	766,000	766,000	-	766,000
UNODC	3,477,286	-	3,477,286	2,247,115	-	2,247,115	5,724,401	-	5,724,401
UNOPS	2,199,733	-	2,199,733	600,000	-	600,000	2,799,733	-	2,799,733
UNWOMEN	1,298,856	-	1,298,856	236,604	-	236,604	1,535,460	-	1,535,460
WHO	2,144,750	-	2,144,750	1,115,776	-	1,115,776	3,260,526	-	3,260,526
Grand Total	112,719,931	-	112,719,931	48,855,898	-	48,855,898	161,575,829	-	161,575,829

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 **2023** expenditure data has been posted on the MPTF Office GATEWAY at <https://mptf.undp.org/fund/afg00>.

5.1 EXPENDITURE REPORTED BY PARTICIPATING ORGANIZATION

In **2023**, US\$ **48,855,898** was net funded to Participating Organizations, and US\$ **38,571,045** was reported in expenditure.

As shown in table below, the cumulative net funded amount is US\$ **161,575,829** and cumulative expenditures reported by the Participating Organizations amount to **US\$ 104,372,432**. This equates to an overall Fund expenditure delivery rate of **64.6** percent.

Table 5.1 Net Funded Amount and Reported Expenditures by Participating Organization, as of 31 December 2023 (in US Dollars)

Participating Organization	Approved Amount	Net Funded Amount	Expenditure			Delivery Rate %
			Prior Years up to 31-Dec-2022	Financial Year Jan-Dec-2023	Cumulative	
FAO	22,919,746	21,564,002	2,661,417	9,647,908	12,309,325	57.08
ILO	4,692,754	4,692,754	926,139	1,967,145	2,893,284	61.65
IOM	30,367,489	22,257,490	8,364,639	3,728,319	12,092,957	54.33
UNCTAD	4,210,830	3,548,807	705,298	910,017	1,615,314	45.52
UNDP	55,836,646	52,018,605	23,043,481	8,046,264	31,089,745	59.77
UNESCO	5,971,238	5,505,163	2,833,763	904,794	3,738,557	67.91
UNFPA	8,926,278	6,875,891	3,013,725	1,267,340	4,281,064	62.26
UNHABITAT	10,939,323	9,570,207	2,602,117	3,475,928	6,078,044	63.51
UNHCR	25,756,790	21,456,790	15,894,189	4,200,216	20,094,405	93.65
UNIDO	766,000	766,000	-	-	-	-
UNODC	6,646,287	5,724,401	2,023,312	2,394,012	4,417,324	77.17
UNOPS	2,799,733	2,799,733	1,978,062	258,578	2,236,640	79.89
UNWOMEN	2,242,314	1,535,460	480,917	314	481,231	31.34
WHO	3,260,526	3,260,526	1,274,328	1,770,213	3,044,541	93.38
Grand Total	185,335,954	161,575,829	65,801,387	38,571,045	104,372,432	64.60

*The expenditures reported represent payments made against obligations made by PUNOs prior to the operational closure of projects

5.2. 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 5.2. Expenditure by UNSDG Budget Category, as of 31 December 2023 (in US Dollars)

Category	Expenditures			Percentage of Total Programme Cost
	Prior Years up to 31-Dec-2022	Financial Year Jan-Dec-2023	Total	
Staff & Personnel Cost	7,199,197	6,914,579	14,113,776	14.48
Supplies, commodities and materials	4,244,290	7,577,639	11,821,929	12.13
Equipment, vehicles, furniture and depreciation	782,480	1,245,741	2,028,221	2.08
Contractual Services Expenses	24,412,414	9,925,594	34,338,007	35.24
Travel	576,980	596,848	1,173,828	1.20
Transfers and Grants	18,790,818	7,527,775	26,318,594	27.01
General Operating	5,353,494	2,301,080	7,654,574	7.85
Programme Costs Total	61,359,674	36,089,255	97,448,929	100.00
¹ Indirect Support Costs Total	4,441,713	2,481,790	6,923,503	7.10
Grand Total	65,801,387	38,571,045	104,372,432	-

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 2023, 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 2023, US\$ **1,977,643** has been charged in AA-fees.
- **Indirect Costs of Participating Organizations:** A general cost that cannot be directly related to any particular programme or activity of the Participating Organizations. Participating Organizations may charge 7% indirect costs based on UNSDG policy, establishing an indirect cost rate as a percentage of the programmable costs for interagency pass-through pool funds. In the current reporting period US\$ **2,481,790** was deducted in indirect costs by Participating Organizations. Cumulatively, indirect costs amount to US\$ **6,923,503** as of 31 December **2023**.

8. 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 2023, US\$ 10,782,850 has been charged as Direct Costs.

Participating Organization	Approved Amount	Net Funded Amount	Expenditure			Delivery Rate %
			Prior Years up to 31-Dec-2022	Financial Year Jan-Dec-2023	Cumulative	
UNDP	10,782,850	10,782,850	2,364	2,848,703	2,851,067	26.44
Grand Total	10,782,850	10,782,850	2,364	2,848,703	2,851,067	26.44



Special Trust Fund for Afghanistan

Annex to Financial Report



Annex. EXPENDITURE BY PROJECT GROUPED BY THEME/OUTCOME

The Annex displays the net funded amounts, expenditures reported and the financial delivery rates by Theme/Outcome by project/ joint programme and Participating Organization

Annex. Expenditure by Project within Theme/Outcome

Theme/Outcome / Project No. and Project Title	Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
Community Livelihoods						
00129786 01 B Nrth Livelihoods & Econ	ILO	On Going	3,499,481	3,499,481	2,598,195	74.25
00129786 01 B Nrth Livelihoods & Econ	IOM	On Going	4,488,884	4,488,884	4,484,414	99.90
00129786 01 B Nrth Livelihoods & Econ	UNCTAD	On Going	310,300	310,300	489,706	157.82
00129786 01 B Nrth Livelihoods & Econ	UNDP	On Going	3,159,415	3,159,414	2,253,901	71.34
00129786 01 B Nrth Livelihoods & Econ	UNHABITAT	On Going	254,711	254,711	224,572	88.17
00129786 01 B Nrth Livelihoods & Econ	UNHCR	On Going	3,997,076	3,997,076	3,997,076	100.00
00129786 01 B Nrth Livelihoods & Econ	UNOPS	On Going	1,600,618	1,600,618	1,576,109	98.47
00129786 01 B Nrth Livelihoods & Econ	UNWOMEN	On Going	180,830	77,080	59,453	77.13
00129790 02 B South Livelihoods & Econ	IOM	On Going	3,107,375	3,107,375	2,442,866	78.62
00129790 02 B South Livelihoods & Econ	UNCTAD	On Going	506,800	506,800	346,864	68.44
00129790 02 B South Livelihoods & Econ	UNDP	On Going	3,417,347	3,417,346	2,200,269	64.39
00129790 02 B South Livelihoods & Econ	UNFPA	On Going	122,089	122,089	45,416	37.20
00129790 02 B South Livelihoods & Econ	UNHABITAT	On Going	1,405,212	1,405,212	1,188,299	84.56
00129790 02 B South Livelihoods & Econ	UNHCR	On Going	4,740,603	4,740,603	4,740,603	100.00
00129790 02 B South Livelihoods & Econ	UNODC	On Going	474,700	474,700	474,700	100.00
00129790 02 B South Livelihoods & Econ	UNWOMEN	On Going	180,829	77,080	62,619	81.24
00133761 03 B Eastern Livelihoods & Econ*	FAO	On Going	4,523,198	3,272,067	1,650,858	50.45
00133761 03 B Eastern Livelihoods & Econ*	ILO	On Going	500,000	500,000	38,978	7.80
00133761 03 B Eastern Livelihoods & Econ*	IOM	On Going	5,267,432	1,817,432	149,838	8.24
00133761 03 B Eastern Livelihoods & Econ*	UNCTAD	On Going	374,933	232,021	2,374	1.02
00133761 03 B Eastern Livelihoods & Econ*	UNDP	On Going	8,145,884	2,712,978	23,649	0.87
00133761 03 B Eastern Livelihoods & Econ*	UNFPA	On Going	826,636	285,216	297,778	104.40
00133761 03 B Eastern Livelihoods & Econ*	UNHABITAT	On Going	852,259	557,256	181,167	32.51
00133761 03 B Eastern Livelihoods & Econ*	UNHCR	On Going	2,290,188	790,188	667,958	84.53



00133761	03 B Eastern Livelihoods & Econ*	UNWOMEN	On Going	763,396	500,000	17,232	3.45
00140282	04 B South East Livelihoods	FAO	On Going	1,219,223	1,219,223	22,697	1.86
00140282	04 B South East Livelihoods	IOM	On Going	1,328,330	1,328,330	99,556	7.49
00140282	04 B South East Livelihoods	UNCTAD	On Going	544,000	544,000	-	-
00140282	04 B South East Livelihoods*	UNDP	On Going	693,680	508,983	-	-
00140282	04 B South East Livelihoods	UNHABITAT	On Going	330,960	330,960	54,154	16.36
00140282	04 B South East Livelihoods	UNHCR	On Going	936,005	936,005	636,369	67.99
00140282	04 B South East Livelihoods	UNIDO	On Going	766,000	766,000	-	-
Community Livelihoods: Total				60,808,394	47,539,428	31,027,670	65.27

Direct Cost Budget							
00134058	STFA Direct cost 2022_TFMU	UNDP	On Going	10,782,850	10,782,850	2,851,067	26.44
Direct Cost Budget: Total				10,782,850	10,782,850	2,851,067	26.44

Essential Services Provision							
00129785	01 A Nrth Essential Services	FAO	On Going	5,000,000	5,000,000	4,471,876	89.44
00129785	01 A Nrth Essential Services	ILO	On Going	693,273	693,273	256,111	36.94
00129785	01 A Nrth Essential Services	IOM	On Going	4,432,856	4,432,856	2,346,297	52.93
00129785	01 A Nrth Essential Services	UNDP	On Going	8,235,458	8,235,458	8,128,421	98.70
00129785	01 A Nrth Essential Services	UNESCO	On Going	1,568,227	1,568,227	1,480,891	94.43
00129785	01 A Nrth Essential Services	UNFPA	On Going	1,338,656	1,338,656	1,338,986	100.02
00129785	01 A Nrth Essential Services	UNHABITAT	On Going	1,240,854	1,240,854	1,228,590	99.01
00129785	01 A Nrth Essential Services	UNHCR	On Going	3,203,087	3,203,087	3,203,087	100.00
00129785	01 A Nrth Essential Services	UNODC	On Going	139,100	139,100	139,100	100.00
00129789	02 A South Essential Services	FAO	On Going	5,000,000	5,000,000	4,767,169	95.34
00129789	02 A South Essential Services	IOM	On Going	2,361,783	2,361,783	1,656,351	70.13
00129789	02 A South Essential Services	UNCTAD	On Going	500,000	500,000	166,768	33.35
00129789	02 A South Essential Services	UNDP	On Going	12,131,672	12,131,672	12,167,073	100.29
00129789	02 A South Essential Services	UNESCO	On Going	1,202,266	1,202,266	1,187,571	98.78
00129789	02 A South Essential Services	UNFPA	On Going	2,004,710	2,004,710	1,903,891	94.97
00129789	02 A South Essential Services	UNHABITAT	On Going	935,096	935,096	837,374	89.55



00129789	02 A South Essential Services	UNHCR	On Going	3,274,153	3,274,153	3,274,153	100.00
00129789	02 A South Essential Services	UNODC	On Going	389,100	389,100	389,093	100.00
00129789	02 A South Essential Services	UNWOMEN	On Going	820,333	754,700	215,428	28.54
00131696	Essential-Ataturk,Baghlan hosp	UNDP	On Going	80,250	80,250	192	0.24
00131696	Essential-Ataturk,Baghlan hosp	UNFPA	On Going	250,000	250,000	253,921	101.57
00131696	Essential-Ataturk,Baghlan hosp	WHO	On Going	3,260,526	3,260,526	3,044,541	93.38
00133760	03 A Eastern Essential Service*	FAO	On Going	2,896,135	2,105,947	730,801	34.70
00133760	03 A Eastern Essential Service*	IOM	On Going	6,107,168	2,107,168	236,638	11.23
00133760	03 A Eastern Essential Service*	UNCTAD	On Going	1,543,797	1,024,686	580,515	56.65
00133760	03 A Eastern Essential Service*	UNDP	On Going	3,635,822	1,106,263	23,649	2.14
00133760	03 A Eastern Essential Service*	UNESCO	On Going	652,681	468,304	166,312	35.51
00133760	03 A Eastern Essential Service*	UNFPA	On Going	2,303,879	794,912	372,669	46.88
00133760	03 A Eastern Essential Service*	UNHABITAT	On Going	760,946	497,550	61,890	12.44
00133760	03 A Eastern Essential Service*	UNHCR	On Going	4,275,017	1,475,017	1,246,855	84.53
00133760	03 A Eastern Essential Service*	UNODC	On Going	1,863,871	1,337,079	759,395	56.80
00140281	04 A South East Essent Serv	FAO	On Going	659,574	659,574	48,961	7.42
00140281	04 A South East Essent Serv	IOM	On Going	1,075,670	1,075,670	44,134	4.10
00140281	04 A South East Essent Serv	UNCTAD	On Going	431,000	431,000	29,087	6.75
00140281	04 A South East Essent Serv*	UNDP	On Going	1,071,900	1,116,494	-	-
00140281	04 A South East Essent Serv	UNESCO	On Going	493,240	493,240	-	-
00140281	04 A South East Essent Serv	UNFPA	On Going	1,572,000	1,572,000	-	-
00140281	04 A South East Essent Serv	UNHABITAT	On Going	704,950	704,950	31,520	4.47
00140281	04 A South East Essent Serv	UNHCR	On Going	268,715	268,715	182,693	67.99
00140281	04 A South East Essent Serv	UNODC	On Going	919,000	919,000	519,857	56.57
00140281	04 A South East Essent Serv	UNOPS	On Going	600,000	600,000	70,589	11.76
Essential Services Provision: Total				89,896,765	76,753,336	57,562,448	75.00

Protectg from Natural Disaster

00129787	01 C Nrth Protect from Nat	IOM	On Going	464,984	464,985	166,302	35.76
00129787	01 C Nrth Protect from Nat	UNDP	On Going	1,463,506	1,463,506	859,319	58.72



00129787	01 C Nrth Protect from Nat	UNESCO	On Going	17,883	17,883	17,882	100.00
00129787	01 C Nrth Protect from Nat	UNHABITAT	On Going	653,760	653,760	605,849	92.67
00129787	01 C Nrth Protect from Nat	UNHCR	On Going	283,908	283,908	283,908	100.00
00129787	01 C Nrth Protect from Nat	UNOPS	On Going	599,115	599,115	589,941	98.47
00129791	02 C South Protect from Nat	IOM	On Going	254,529	254,529	109,896	43.18
00129791	02 C South Protect from Nat	UNDP	On Going	1,242,868	1,242,868	610,038	49.08
00129791	02 C South Protect from Nat	UNESCO	On Going	21,211	21,211	21,041	99.20
00129791	02 C South Protect from Nat	UNHCR	On Going	336,721	336,721	336,721	100.00
00129791	02 C South Protect from Nat	UNODC	On Going	1,088,500	1,088,500	1,088,484	100.00
00133762	03 C East Protect Natl dstr*	FAO	On Going	5,558,401	3,121,988	594,832	19.05
00133762	03 C East Protect Natl dstr*	IOM	On Going	579,241	34,241	1,359	3.97
00133762	03 C East Protect Natl dstr*	UNDP	On Going	1,867,015	684,830	23,649	3.45
00133762	03 C East Protect Natl dstr*	UNESCO	On Going	308,038	79,019	60,650	76.75
00133762	03 C East Protect Natl dstr*	UNHABITAT	On Going	600,000	-	-	-
00133762	03 C East Protect Natl dstr*	UNHCR	On Going	763,396	263,396	222,653	84.53
00140283	04 C South East Protection	FAO	On Going	1,185,203	1,185,203	22,132	1.87
00140283	04 C South East Protection*	UNDP	On Going	493,920	408,232	-	-
00140283	04 C South East Protection	UNESCO	On Going	550,120	550,120	-	-
00140283	04 C South East Protection	UNHABITAT	On Going	363,510	363,510	1,560	0.43
00140283	04 C South East Protection	UNHCR	On Going	1,779,293	1,779,293	1,209,702	67.99
Protectg from Natural Disaster: Total				20,475,122	14,896,818	6,825,916	45.82

Social Cohesion

00129788	01 D Nrth Social Cohesion	IOM	On Going	350,943	350,943	183,724	52.35
00129788	01 D Nrth Social Cohesion	UNDP	On Going	1,535,250	1,535,250	989,918	64.48
00129788	01 D Nrth Social Cohesion	UNESCO	On Going	228,915	228,915	228,147	99.66
00129788	01 D Nrth Social Cohesion	UNHABITAT	On Going	849,036	849,036	741,726	87.36
00129788	01 D Nrth Social Cohesion	UNHCR	On Going	26,825	26,825	26,825	100.00
00129788	01 D Nrth Social Cohesion	UNWOMEN	On Going	148,463	63,300	63,299	100.00
00129792	02 D South Social Cohesion	IOM	On Going	222,713	222,713	158,554	71.19

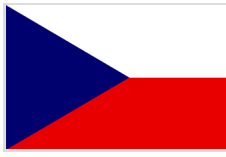


00129792	02 D South Social Cohesion	UNDP	On Going	1,648,370	1,648,370	934,951	56.72
00129792	02 D South Social Cohesion	UNESCO	On Going	589,659	589,659	531,587	90.15
00129792	02 D South Social Cohesion	UNFPA	On Going	80,308	80,308	68,405	85.18
00129792	02 D South Social Cohesion	UNHABITAT	On Going	1,060,538	1,060,538	816,465	76.99
00129792	02 D South Social Cohesion	UNHCR	On Going	31,816	31,816	31,816	100.00
00129792	02 D South Social Cohesion	UNODC	On Going	464,000	464,000	463,913	99.98
00129792	02 D South Social Cohesion	UNWOMEN	On Going	148,463	63,300	63,200	99.84
00133763	03 D Eastern Social Cohesion*	FAO	On Going	(3,121,988)	-	-	-
00133763	03 D Eastern Social Cohesion*	IOM	On Going	175,581	60,581	10,269	16.95
00133763	03 D Eastern Social Cohesion*	UNDP	On Going	2,540,599	957,550	23,649	2.47
00133763	03 D Eastern Social Cohesion*	UNESCO	On Going	105,358	52,679	44,476	84.43
00133763	03 D Eastern Social Cohesion*	UNHABITAT	On Going	615,911	405,194	104,786	25.86
00133763	03 D Eastern Social Cohesion*	UNHCR	On Going	(500,000)	-	-	-
00133763	03 D Eastern Social Cohesion*	UNODC	On Going	1,308,016	912,922	582,782	63.84
00140284	04 D South East Social Cohesion	IOM	On Going	150,000	150,000	2,760	1.84
00140284	04 D South East Social Cohesion*	UNDP	On Going	600,500	826,291	-	-
00140284	04 D South East Social Cohesion	UNESCO	On Going	233,640	233,640	-	-
00140284	04 D South East Social Cohesion	UNFPA	On Going	428,000	428,000	-	-
00140284	04 D South East Social Cohesion	UNHABITAT	On Going	311,580	311,580	93	0.03
00140284	04 D South East Social Cohesion	UNHCR	On Going	49,987	49,987	33,985	67.99
Social Cohesion: Total				10,282,483	11,603,397	6,105,330	52.62
Grand Total				185,335,954	161,575,829	104,372,432	64.60

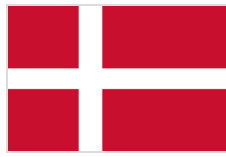
* The ERP system Quantum transition has resulted in some budgets not being fully reported. This will be corrected in future reporting periods



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Government of
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Qatar Fund for
Development



Sida



UNDP (United
Nations
Development
Programme)



UN Participating Organizations

