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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  | | --- | --- | --- | --- | | |  | | --- | | **INTRODUCTION** | | | | |  |  |  | | |  | | --- | | This Consolidated Annual Financial Report of the **Albania SDG Acceleration Fund** 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 **Albania SDG Acceleration Fund**. It is posted on the MPTF Office GATEWAY (<https://mptf.undp.org/fund/al100>). | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **2023 FINANCIAL PERFORMANCE** | | | |  | |  | |  | | --- | | This chapter presents financial data and analysis of the **Albania SDG Acceleration Fund** 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/al100>.  **1. SOURCES AND USES OF FUNDS** As of 31 December **2023**, **16** contributors deposited US$ **65,029,064** and US$ **468,923** was earned in interest. | |  | |  | | --- | | The cumulative source of funds was US$ **65,497,987**.  Of this amount, US$ **64,842,736** has been net funded to **18** Participating Organizations, of which US$ **60,807,286** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US$ **642,453**. Table 1 provides an overview of the overall sources, uses, and balance of the **Albania SDG Acceleration Fund** as of 31 December 2023. | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 2. Contributions, as of 31 December 2023 (in US Dollars)** | |  |  |  |  | |  |  | |  | | --- | |  | |  |  | |  |  |  |  |  | |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | | **Contributors** | **Total Commitments** | **Total Deposits** | | Delivering Results Together | 3,116,750 | 3,116,750 | | European Union | 4,258,456 | 4,258,456 | | Expanded DaO Funding Window | 3,825,000 | 3,825,000 | | Government of Albania | 6,653,747 | 653,747 | | Government of Austria | 1,214,737 | 1,214,737 | | Government of Denmark | 2,361,647 | 2,361,647 | | Government of Finland | 735,014 | 735,014 | | Government of Netherlands | 7,090,218 | 7,090,218 | | Government of Norway | 4,717,336 | 4,717,336 | | Government of Poland | 3,296,176 | 3,296,176 | | Government of Romania | 45,266 | 45,266 | | Government of Spain | 4,000,000 | 4,000,000 | | Government of Switzerland | 461,553 | 461,553 | | Government of the United Kingdom (other) | 1,360,700 | 1,360,700 | | Sida | 14,643,453 | 14,643,453 | | Swiss Agency for Development and Cooperation | 13,249,011 | 13,249,011 | | **Grand Total** | **71,029,064** | **65,029,064** | |  | | | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **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 | **344,455** | **2,495** | **346,950** | | **Total: Fund Interest Earned** | **344,455** | **2,495** | **346,950** | | **Participating Organization** |  |  |  | | ECE | **49** | **-** | **49** | | FAO | **909** | **-** | **909** | | UNDP | **84,070** | **-** | **84,070** | | UNESCO | **2,310** | **-** | **2,310** | | UNFPA | **22,154** | **-** | **22,154** | | UNIDO | **4,926** | **-** | **4,926** | | UNODC | **774** | **-** | **774** | | UNWOMEN | **6,780** | **-** | **6,780** | | **Total: Agency Interest Earned** | **121,972** | **-** | **121,972** | |  |  |  |  | | **Grand Total** | **466,427** | **2,495** | **468,923** | | | |  |  | | |

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Transfer, Refund, and Net Funded Amount by Participating Organization (in US Dollars)** | |  | |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | |  | | |  | | --- | | Prior Years up to 31-Dec-2022 | | | | |  | | --- | | Financial Year Jan-Dec-2023 | | | | |  | | --- | | Total | | | | | |  | | --- | | **Participating Organization** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | | |  | | --- | | ECE | | |  | | --- | | 79,500 | | |  | | --- | | (9,575) | | |  | | --- | | 69,925 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 79,500 | | |  | | --- | | (9,575) | | |  | | --- | | 69,925 | | | |  | | --- | | FAO | | |  | | --- | | 1,142,647 | | |  | | --- | | (37,174) | | |  | | --- | | 1,105,473 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 1,142,647 | | |  | | --- | | (37,174) | | |  | | --- | | 1,105,473 | | | |  | | --- | | IAEA | | |  | | --- | | 94,461 | | |  | | --- | | (513) | | |  | | --- | | 93,948 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 94,461 | | |  | | --- | | (513) | | |  | | --- | | 93,948 | | | |  | | --- | | ILO | | |  | | --- | | 75,000 | | |  | | --- | | (2,921) | | |  | | --- | | 72,079 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 75,000 | | |  | | --- | | (2,921) | | |  | | --- | | 72,079 | | | |  | | --- | | IOM | | |  | | --- | | 384,996 | | |  | | --- | | - | | |  | | --- | | 384,996 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 384,996 | | |  | | --- | | - | | |  | | --- | | 384,996 | | | |  | | --- | | ITC | | |  | | --- | | 30,000 | | |  | | --- | | (1,999) | | |  | | --- | | 28,001 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 30,000 | | |  | | --- | | (1,999) | | |  | | --- | | 28,001 | | | |  | | --- | | UNAIDS | | |  | | --- | | 185,815 | | |  | | --- | | (895) | | |  | | --- | | 184,920 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 185,815 | | |  | | --- | | (895) | | |  | | --- | | 184,920 | | | |  | | --- | | UNCTAD | | |  | | --- | | 178,500 | | |  | | --- | | (2,484) | | |  | | --- | | 176,016 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 178,500 | | |  | | --- | | (2,484) | | |  | | --- | | 176,016 | | | |  | | --- | | UNDP | | |  | | --- | | 34,456,657 | | |  | | --- | | (2,031,394) | | |  | | --- | | 32,425,263 | | |  | | --- | | 113,000 | | |  | | --- | | - | | |  | | --- | | 113,000 | | |  | | --- | | 34,569,657 | | |  | | --- | | (2,031,394) | | |  | | --- | | 32,538,263 | | | |  | | --- | | UNEP | | |  | | --- | | 439,244 | | |  | | --- | | - | | |  | | --- | | 439,244 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 439,244 | | |  | | --- | | - | | |  | | --- | | 439,244 | | | |  | | --- | | UNESCO | | |  | | --- | | 934,118 | | |  | | --- | | (126,001) | | |  | | --- | | 808,118 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 934,118 | | |  | | --- | | (126,001) | | |  | | --- | | 808,118 | | | |  | | --- | | UNFPA | | |  | | --- | | 5,999,191 | | |  | | --- | | (125,472) | | |  | | --- | | 5,873,720 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 5,999,191 | | |  | | --- | | (125,472) | | |  | | --- | | 5,873,720 | | | |  | | --- | | UNHCR | | |  | | --- | | 125,000 | | |  | | --- | | - | | |  | | --- | | 125,000 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 125,000 | | |  | | --- | | - | | |  | | --- | | 125,000 | | | |  | | --- | | UNICEF | | |  | | --- | | 13,958,678 | | |  | | --- | | (365,384) | | |  | | --- | | 13,593,294 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 13,958,678 | | |  | | --- | | (365,384) | | |  | | --- | | 13,593,294 | | | |  | | --- | | UNIDO | | |  | | --- | | 665,848 | | |  | | --- | | (182,033) | | |  | | --- | | 483,815 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 665,848 | | |  | | --- | | (182,033) | | |  | | --- | | 483,815 | | | |  | | --- | | UNODC | | |  | | --- | | 388,315 | | |  | | --- | | (11,193) | | |  | | --- | | 377,122 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 388,315 | | |  | | --- | | (11,193) | | |  | | --- | | 377,122 | | | |  | | --- | | UNWOMEN | | |  | | --- | | 7,738,285 | | |  | | --- | | (49,335) | | |  | | --- | | 7,688,950 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 7,738,285 | | |  | | --- | | (49,335) | | |  | | --- | | 7,688,950 | | | |  | | --- | | WHO | | |  | | --- | | 890,536 | | |  | | --- | | (90,684) | | |  | | --- | | 799,852 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 890,536 | | |  | | --- | | (90,684) | | |  | | --- | | 799,852 | | | |  | | --- | | **Grand Total** | | |  | | --- | | **67,766,793** | | |  | | --- | | **(3,037,057)** | | |  | | --- | | **64,729,736** | | |  | | --- | | **113,000** | | |  | | --- | | **-** | | |  | | --- | | **113,000** | | |  | | --- | | **67,879,793** | | |  | | --- | | **(3,037,057)** | | |  | | --- | | **64,842,736** | | | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  | |  | | --- | | **5.1 EXPENDITURE REPORTED BY PARTICIPATING ORGANIZATION** | |  | |  | |  | | --- | | **5. EXPENDITURE AND FINANCIAL DELIVERY RATES** | |  |  | |  |  |  |  | |  |  |  |  |  | |  | |  | | --- | | All final expenditures reported are submitted as certified financial information by the Headquarters of the Participating Organizations. These were consolidated by the MPTF Office.  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/al100>. | |  | |  | | --- | | In **2023**, US$ **113,000** was net funded to Participating Organizations, and US$ **3,174,806** was reported in expenditure.  As shown in table below, the cumulative net funded amount is US$ **64,842,736** and cumulative expenditures reported by the Participating Organizations amount to **US$ 60,807,286**. This equates to an overall Fund expenditure delivery rate of **93.78** percent. | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  | |  | | --- | | **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** |  | | ECE | 79,500 | 69,925 | 69,925 | - | 69,925 | 100.00 | | FAO | 1,142,647 | 1,105,473 | 1,043,886 | 49,230 | 1,093,117 | 98.88 | | IAEA | 94,461 | 93,948 | 93,948 | - | 93,948 | 100.00 | | ILO | 75,000 | 72,079 | 72,079 | - | 72,079 | 100.00 | | IOM | 384,996 | 384,996 | 384,996 | - | 384,996 | 100.00 | | ITC | 30,000 | 28,001 | 28,001 | - | 28,001 | 100.00 | | UNAIDS | 185,815 | 184,920 | 184,920 | - | 184,920 | 100.00 | | UNCTAD | 178,500 | 176,016 | 176,016 | - | 176,016 | 100.00 | | UNDP | 34,569,658 | 32,538,263 | 25,976,666 | 2,549,231 | 28,525,896 | 87.67 | | UNEP | 439,244 | 439,244 | 439,244 | - | 439,244 | 100.00 | | UNESCO | 934,118 | 808,118 | 808,118 | - | 808,118 | 100.00 | | UNFPA | 5,999,191 | 5,873,720 | 5,803,643 | 64,155 | 5,867,799 | 99.90 | | UNHCR | 125,000 | 125,000 | 125,000 | - | 125,000 | 100.00 | | UNICEF | 13,958,678 | 13,593,294 | 13,372,031 | 222,209 | 13,594,240 | 100.01 | | UNIDO | 665,946 | 483,815 | 483,815 | - | 483,815 | 100.00 | | UNODC | 388,589 | 377,122 | 377,122 | - | 377,122 | 100.00 | | UNWOMEN | 7,738,285 | 7,688,950 | 7,393,218 | 289,981 | 7,683,199 | 99.93 | | WHO | 890,536 | 799,852 | 799,852 | - | 799,852 | 100.00 | | **Grand Total** | **67,880,165** | **64,842,736** | **57,632,481** | **3,174,806** | **60,807,286** | **93.78** | |  | |  |  |  |  | |  | |  | | --- | | \*The expenditures reported represent payments made against obligations made by PUNOs prior to the operational closure of projects | | |  | |  |  |  |  | | |

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| |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **5.2 EXPENDITURE BY OUTCOME AREA**  Table 5.2 displays the net funded amounts, expenditures incurred and the financial delivery rates by [UNDAF Outcome or Thematic Area]. | |  | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **Table 5.2. Expenditure with breakdown by Outcome Area (in US Dollars)** | |  | |  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  | **Current Year Jan-Dec-2023** | | **Total** | |  | | **Outcome Area** | | **Net Funded Amount** | **Expenditure** | **Net Funded Amount** | **Expenditure** | **Delivery Rate %** | | **Albania** | | | | | | | | ALB 2012 P1 Governance | |  |  | 7,225,623 | 7,213,421 | 99.83 | | ALB 2012 P2 Econ & Environment | |  |  | 1,330,543 | 1,329,766 | 99.94 | | ALB 2012 P3 Regl & Local Devt | |  |  | 1,446,910 | 1,446,910 | 100.00 | | ALB 2012 P4 Inclus Soc Policy | |  |  | 7,180,870 | 7,180,966 | 100.00 | | Basic Services | | 0 | 0 | 7,322,092 | 7,322,092 | 100.00 | | Direct Cost Budget | | 60,000 | 0 | 60,000 | 0 | 0.00 | | Economic, Labor & Agriculture | | 0 | (1,509) | 148,500 | 148,082 | 99.72 | | Environment | |  |  | 1,387,150 | 1,386,685 | 99.97 | | Environment & Climate Change | | 53,000 | 2,837,829 | 13,980,848 | 10,073,152 | 72.05 | | Governance | |  |  | 8,070,310 | 8,024,560 | 99.43 | | Governance and Rule of Law | | 0 | 271,838 | 1,575,380 | 1,569,965 | 99.66 | | Participation | | 0 | 55,000 | 2,189,722 | 2,189,722 | 100.00 | | Regional Development | |  |  | 481,000 | 481,000 | 100.00 | | Social Cohesion | | 0 | 11,648 | 12,443,787 | 12,440,965 | 99.98 | | **Total** | | **113,000** | **3,174,806** | **64,842,736** | **60,807,286** | **93.78** | |  |  | | | | | | | **Grand Total** | | **113,000** | **3,174,806** | **64,842,736** | **60,807,286** | **93.78** | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **5.3. Expenditures Reported by Category** | |  | |  |  |  | |  | |  | | --- | | Project expenditures are incurred and monitored by each Participating Organization and are reported as per the agreed categories for inter-agency harmonized reporting. In 2006 the UN 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. | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **Table 5.3. 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** | |  | | Supplies, Commodities, Equipment and Transport (Old) | 1,836,091 | - | 1,836,091 | 3.23 | | Personnel (Old) | 6,223,909 | - | 6,223,909 | 10.94 | | Training of Counterparts (Old) | 371,723 | - | 371,723 | 0.65 | | Contracts (Old) | 8,276,599 | - | 8,276,599 | 14.55 | | Other direct costs (Old) | 1,217,459 | - | 1,217,459 | 2.14 | | Staff & Personnel Cost | 2,443,620 | 181,629 | 2,625,250 | 4.62 | | Supplies, commodities and materials | 2,044,161 | 93,383 | 2,137,544 | 3.76 | | Equipment, vehicles, furniture and depreciation | 1,020,344 | 503,532 | 1,523,876 | 2.68 | | Contractual Services Expenses | 17,353,158 | 1,667,301 | 19,020,459 | 33.44 | | Travel | 1,381,768 | 119,852 | 1,501,620 | 2.64 | | Transfers and Grants | 6,838,148 | 276,925 | 7,115,073 | 12.51 | | General Operating | 4,841,324 | 188,637 | 5,029,960 | 8.84 | | **Programme Costs Total** | **53,848,302** | **3,031,259** | **56,879,561** | **100.00** | | ¹ Indirect Support Costs Total | 3,784,179 | 143,546 | 3,927,726 | 6.91 | | **Grand Total** | **57,632,481** | **3,174,806** | **60,807,286** | **-** | | | |  | |  |  |  | |  | |  | | --- | | **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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Refreshed daily 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 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$ **642,453** 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$ **143,546** was deducted in indirect costs by Participating Organizations. Cumulatively, indirect costs amount to US$ **3,927,726** 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$ 60,000 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 | 60,000 | 60,000 | - | - | - | - | | **Grand Total** | **60,000** | **60,000** | **-** | **-** | **-** | **-** | | | | |  |  |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  |  | | --- | --- | |  |  | | |  | | --- | | **Albania SDG Acceleration Fund** | |  | | |  | | --- | | Annexes to Financial Report | | | |  |  | |  | | |

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Project Title** | | **Participating Organization** | **Project Status** | **Total Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **ALB 2012 P1 Governance** | | | | | | | | | 00082435 | Outcome 1.1: Strengthen public | UNAIDS | Financially Closed | 10,000 | 10,000 | 10,000 | 100.00 | | 00082435 | Outcome 1.1: Strengthen public | UNDP | Financially Closed | 607,283 | 607,283 | 607,283 | 100.00 | | 00082435 | Outcome 1.1: Strengthen public | UNESCO | Financially Closed | 60,000 | 60,000 | 60,000 | 100.00 | | 00082435 | Outcome 1.1: Strengthen public | UNFPA | Financially Closed | 20,000 | 20,000 | 20,000 | 100.00 | | 00082435 | Outcome 1.1: Strengthen public | UNICEF | Financially Closed | 44,450 | 44,450 | 44,450 | 100.00 | | 00082435 | Outcome 1.1: Strengthen public | UNODC | Financially Closed | 53,500 | 53,500 | 53,500 | 100.00 | | 00082435 | Outcome 1.1: Strengthen public | UNWOMEN | Financially Closed | 513,570 | 513,570 | 513,570 | 100.00 | | 00082436 | Outcome 1.2: Public administra | ECE | Operationally Closed | 19,000 | 17,940 | 17,940 | 100.00 | | 00082436 | Outcome 1.2: Public administra | ILO | Operationally Closed | 20,000 | 20,000 | 20,000 | 100.00 | | 00082436 | Outcome 1.2: Public administra | UNDP | Operationally Closed | 1,486,032 | 1,431,542 | 1,423,022 | 99.40 | | 00082436 | Outcome 1.2: Public administra | UNESCO | Operationally Closed | 33,361 | 32,233 | 32,233 | 100.00 | | 00082436 | Outcome 1.2: Public administra | UNFPA | Operationally Closed | 132,050 | 132,050 | 132,050 | 100.00 | | 00082436 | Outcome 1.2: Public administra | UNICEF | Operationally Closed | 105,000 | 105,000 | 105,000 | 100.00 | | 00082436 | Outcome 1.2: Public administra | UNWOMEN | Operationally Closed | 381,132 | 381,132 | 381,132 | 100.00 | | 00082437 | Outcome 1.3: Government meets | IOM | Financially Closed | 105,000 | 105,000 | 105,000 | 100.00 | | 00082437 | Outcome 1.3: Government meets | UNICEF | Financially Closed | 178,070 | 178,070 | 178,070 | 100.00 | | 00082437 | Outcome 1.3: Government meets | UNODC | Financially Closed | 105,000 | 105,000 | 105,000 | 100.00 | | 00092621 | ALB 2014 OC 1: Human Rights | UNDP | Financially Closed | 808,280 | 808,280 | 808,280 | 100.00 | | 00092621 | ALB 2014 OC 1: Human Rights | UNESCO | Financially Closed | 30,845 | 30,845 | 30,845 | 100.00 | | 00092621 | ALB 2014 OC 1: Human Rights | UNFPA | Financially Closed | 501,735 | 493,548 | 493,548 | 100.00 | | 00092621 | ALB 2014 OC 1: Human Rights | UNICEF | Financially Closed | 69,300 | 69,300 | 69,300 | 100.00 | | 00092621 | ALB 2014 OC 1: Human Rights | UNWOMEN | Financially Closed | 401,508 | 400,146 | 400,146 | 100.00 | | 00092624 | ALB 2014 OC 3: Gov&Rule of Law | ECE | Operationally Closed | 49,500 | 41,099 | 41,099 | 100.00 | | 00092624 | ALB 2014 OC 3: Gov&Rule of Law | IOM | Operationally Closed | 40,000 | 40,000 | 40,000 | 100.00 | | 00092624 | ALB 2014 OC 3: Gov&Rule of Law | UNCTAD | Operationally Closed | 148,500 | 146,940 | 146,940 | 100.00 | | 00092624 | ALB 2014 OC 3: Gov&Rule of Law | UNDP | Operationally Closed | 646,280 | 646,280 | 646,280 | 100.00 | | 00092624 | ALB 2014 OC 3: Gov&Rule of Law | UNFPA | Operationally Closed | 31,840 | 31,579 | 27,897 | 88.34 | | 00092624 | ALB 2014 OC 3: Gov&Rule of Law | UNICEF | Operationally Closed | 50,000 | 50,000 | 50,000 | 100.00 | | 00092624 | ALB 2014 OC 3: Gov&Rule of Law | UNODC | Operationally Closed | 99,000 | 99,000 | 99,000 | 100.00 | | 00092624 | ALB 2014 OC 3: Gov&Rule of Law | UNWOMEN | Operationally Closed | 553,450 | 551,838 | 551,838 | 100.00 | | **ALB 2012 P1 Governance: Total** | |  |  | **7,303,686** | **7,225,623** | **7,213,421** | **99.83** | |  |  | | | | | | | | **ALB 2012 P2 Econ & Environment** | | | | | | | | | 00082438 | Outcome 2.1: Government trade | ITC | Financially Closed | 30,000 | 28,001 | 28,001 | 100.00 | | 00082438 | Outcome 2.1: Government trade | UNCTAD | Financially Closed | 30,000 | 29,076 | 29,076 | 100.00 | | 00082438 | Outcome 2.1: Government trade | UNDP | Financially Closed | 90,048 | 90,048 | 90,048 | 100.00 | | 00082439 | Outcome 2.2: National authorit | ECE | Operationally Closed | 11,000 | 10,887 | 10,887 | 100.00 | | 00082439 | Outcome 2.2: National authorit | IAEA | Operationally Closed | 15,363 | 15,363 | 15,363 | 100.00 | | 00082439 | Outcome 2.2: National authorit | ILO | Operationally Closed | 20,000 | 19,061 | 19,061 | 100.00 | | 00082439 | Outcome 2.2: National authorit | UNDP | Operationally Closed | 729,657 | 729,657 | 728,880 | 99.89 | | 00082439 | Outcome 2.2: National authorit | UNEP | Operationally Closed | 185,000 | 185,000 | 185,000 | 100.00 | | 00082439 | Outcome 2.2: National authorit | UNESCO | Operationally Closed | 39,348 | 38,877 | 38,877 | 100.00 | | 00082439 | Outcome 2.2: National authorit | UNICEF | Operationally Closed | 50,087 | 50,087 | 50,087 | 100.00 | | 00082439 | Outcome 2.2: National authorit | UNIDO | Operationally Closed | 172,848 | 134,486 | 134,486 | 100.00 | | **ALB 2012 P2 Econ & Environment: Total** | |  |  | **1,373,351** | **1,330,543** | **1,329,766** | **99.94** | |  |  | | | | | | | | **ALB 2012 P3 Regl & Local Devt** | | | | | | | | | 00082440 | Outcome 3.1: Institutional cap | UNDP | Financially Closed | 133,909 | 133,909 | 133,909 | 100.00 | | 00082440 | Outcome 3.1: Institutional cap | UNESCO | Financially Closed | 78,614 | 78,272 | 78,272 | 100.00 | | 00082441 | Outcome 3.2: The public, inclu | UNAIDS | Financially Closed | 40,000 | 40,000 | 40,000 | 100.00 | | 00082441 | Outcome 3.2: The public, inclu | UNDP | Financially Closed | 230,000 | 229,728 | 229,728 | 100.00 | | 00082441 | Outcome 3.2: The public, inclu | UNWOMEN | Financially Closed | 10,000 | 10,000 | 10,000 | 100.00 | | 00092625 | ALB 2014 OC 4: Reg&Local Dev | IOM | Financially Closed | 50,000 | 50,000 | 50,000 | 100.00 | | 00092625 | ALB 2014 OC 4: Reg&Local Dev | UNDP | Financially Closed | 485,900 | 485,900 | 485,900 | 100.00 | | 00092625 | ALB 2014 OC 4: Reg&Local Dev | UNESCO | Financially Closed | 89,100 | 89,100 | 89,100 | 100.00 | | 00092625 | ALB 2014 OC 4: Reg&Local Dev | UNWOMEN | Financially Closed | 330,000 | 330,000 | 330,000 | 100.00 | | **ALB 2012 P3 Regl & Local Devt: Total** | |  |  | **1,447,523** | **1,446,910** | **1,446,910** | **100.00** | |  |  | | | | | | | | **ALB 2012 P4 Inclus Soc Policy** | | | | | | | | | 00082442 | Outcome 4.1: The rights of dis | IOM | Operationally Closed | 100,000 | 100,000 | 100,000 | 100.00 | | 00082442 | Outcome 4.1: The rights of dis | UNAIDS | Operationally Closed | 100,000 | 100,000 | 100,000 | 100.00 | | 00082442 | Outcome 4.1: The rights of dis | UNDP | Operationally Closed | 1,942,014 | 1,942,014 | 1,941,949 | 100.00 | | 00082442 | Outcome 4.1: The rights of dis | UNFPA | Operationally Closed | 409,000 | 409,000 | 409,000 | 100.00 | | 00082442 | Outcome 4.1: The rights of dis | UNICEF | Operationally Closed | 343,000 | 343,000 | 343,161 | 100.05 | | 00082442 | Outcome 4.1: The rights of dis | UNODC | Operationally Closed | 105,000 | 99,296 | 99,296 | 100.00 | | 00082442 | Outcome 4.1: The rights of dis | UNWOMEN | Operationally Closed | 390,952 | 390,662 | 390,662 | 100.00 | | 00082443 | Outcome 4.2: Boys and girls o | UNICEF | Financially Closed | 73,531 | 73,531 | 73,531 | 100.00 | | 00082444 | Outcome 4.3: Health insurance | IAEA | Financially Closed | 79,098 | 78,585 | 78,585 | 100.00 | | 00082444 | Outcome 4.3: Health insurance | UNAIDS | Financially Closed | 10,000 | 10,000 | 10,000 | 100.00 | | 00082444 | Outcome 4.3: Health insurance | UNFPA | Financially Closed | 32,896 | 32,896 | 32,896 | 100.00 | | 00082444 | Outcome 4.3: Health insurance | UNICEF | Financially Closed | 151,246 | 151,246 | 151,246 | 100.00 | | 00082444 | Outcome 4.3: Health insurance | WHO | Financially Closed | 216,586 | 216,586 | 216,586 | 100.00 | | 00082445 | Outcome 4.4: All people better | ILO | Financially Closed | 35,000 | 33,018 | 33,018 | 100.00 | | 00082445 | Outcome 4.4: All people better | UNDP | Financially Closed | 106,000 | 106,000 | 106,000 | 100.00 | | 00082445 | Outcome 4.4: All people better | UNWOMEN | Financially Closed | 286,700 | 283,431 | 283,431 | 100.00 | | 00092626 | ALB 2014 OC 2: Incl Soc Policy | UNAIDS | Financially Closed | 25,815 | 24,920 | 24,920 | 100.00 | | 00092626 | ALB 2014 OC 2: Incl Soc Policy | UNDP | Financially Closed | 1,364,875 | 1,363,222 | 1,363,222 | 100.00 | | 00092626 | ALB 2014 OC 2: Incl Soc Policy | UNESCO | Financially Closed | 188,100 | 185,364 | 185,364 | 100.00 | | 00092626 | ALB 2014 OC 2: Incl Soc Policy | UNFPA | Financially Closed | 428,723 | 428,723 | 428,723 | 100.00 | | 00092626 | ALB 2014 OC 2: Incl Soc Policy | UNICEF | Financially Closed | 565,100 | 565,100 | 565,100 | 100.00 | | 00092626 | ALB 2014 OC 2: Incl Soc Policy | UNODC | Financially Closed | 26,089 | 20,326 | 20,326 | 100.00 | | 00092626 | ALB 2014 OC 2: Incl Soc Policy | UNWOMEN | Financially Closed | 120,000 | 120,000 | 120,000 | 100.00 | | 00092626 | ALB 2014 OC 2: Incl Soc Policy | WHO | Financially Closed | 103,950 | 103,950 | 103,950 | 100.00 | | **ALB 2012 P4 Inclus Soc Policy: Total** | |  |  | **7,203,674** | **7,180,870** | **7,180,966** | **100.00** | |  |  | | | | | | | | **Basic Services** | | | | | | | | | 00065659 | ALB Result 3.1.1 - Inclusive p | UNDP | Financially Closed | 40,000 | 31,359 | 31,359 | 100.00 | | 00065659 | ALB Result 3.1.1 - Inclusive p | UNFPA | Financially Closed | 1,362,890 | 1,329,994 | 1,329,994 | 100.00 | | 00065659 | ALB Result 3.1.1 - Inclusive p | UNICEF | Financially Closed | 342,900 | 292,538 | 292,538 | 100.00 | | 00065659 | ALB Result 3.1.1 - Inclusive p | WHO | Financially Closed | 455,000 | 379,316 | 379,316 | 100.00 | | 00065660 | ALB Result 3.1.2 - User groups | UNDP | Financially Closed | 57,400 | 57,400 | 57,400 | 100.00 | | 00065660 | ALB Result 3.1.2 - User groups | UNICEF | Financially Closed | 117,100 | 116,826 | 116,826 | 100.00 | | 00065661 | ALB Result 3.2.1 - Inclusion o | UNICEF | Financially Closed | 655,060 | 654,456 | 654,456 | 100.00 | | 00065662 | ALB Result 3.2.2 - Standards f | UNICEF | Financially Closed | 238,500 | 238,500 | 238,500 | 100.00 | | 00065663 | ALB Result 3.2.3 - Participati | UNICEF | Financially Closed | 117,500 | 117,439 | 117,439 | 100.00 | | 00065664 | ALB Result 3.2.4 - ICT in educ | UNDP | Financially Closed | 568,000 | 568,000 | 568,000 | 100.00 | | 00065665 | ALB Result 3.3.1 - Child prote | UNDP | Financially Closed | 50,000 | - | - | - | | 00065665 | ALB Result 3.3.1 - Child prote | UNICEF | Financially Closed | 1,750,996 | 1,732,180 | 1,732,180 | 100.00 | | 00065666 | ALB Result 3.3.2 - Juvenile ju | UNICEF | Financially Closed | 545,000 | 532,404 | 532,404 | 100.00 | | 00065667 | ALB Result 3.3.3 - User groups | UNICEF | Financially Closed | 450,000 | 334,367 | 334,367 | 100.00 | | 00065668 | ALB Result 3.3.4 - Registratio | UNICEF | Financially Closed | 40,000 | 39,994 | 39,994 | 100.00 | | 00065669 | ALB Result 3.3.5 - Countering | UNDP | Operationally Closed | 689,922 | 647,341 | 647,341 | 100.00 | | 00065669 | ALB Result 3.3.5 - Countering | UNICEF | Operationally Closed | 250,000 | 249,977 | 249,977 | 100.00 | | **Basic Services: Total** | |  |  | **7,730,268** | **7,322,092** | **7,322,092** | **100.00** | |  |  | | | | | | | | **Direct Cost Budget** | | | | | | | | | 00140458 | Data informed and inclusive ap | UNDP | On Going | 60,000 | 60,000 | - | - | | **Direct Cost Budget: Total** | |  |  | **60,000** | **60,000** | **-** | **-** | |  |  | | | | | | | | **Economic, Labor & Agriculture** | | | | | | | | | 00104097 | ALB-2017-OC3 EcoNmic, Labour | FAO | On Going | 148,500 | 148,500 | 148,082 | 99.72 | | **Economic, Labor & Agriculture: Total** | |  |  | **148,500** | **148,500** | **148,082** | **99.72** | |  |  | | | | | | | | **Environment** | | | | | | | | | 00065676 | ALB Result 5.1.1 - Ministry o | UNDP | Financially Closed | 105,000 | 90,269 | 90,269 | 100.00 | | 00065676 | ALB Result 5.1.1 - Ministry o | UNEP | Financially Closed | 79,700 | 79,700 | 79,700 | 100.00 | | 00065677 | ALB Result 5.1.2 - Environment | UNDP | Operationally Closed | 150,000 | 43,786 | 43,321 | 98.94 | | 00065677 | ALB Result 5.1.2 - Environment | UNEP | Operationally Closed | 144,844 | 144,844 | 144,844 | 100.00 | | 00065677 | ALB Result 5.1.2 - Environment | UNIDO | Operationally Closed | 493,098 | 349,329 | 349,329 | 100.00 | | 00065678 | ALB Result 5.1.3 - Environmen | UNDP | Financially Closed | 100,000 | 43,592 | 43,592 | 100.00 | | 00065679 | ALB Result 5.1.4 - Civil socie | UNDP | Financially Closed | 275,000 | 76,617 | 76,617 | 100.00 | | 00065679 | ALB Result 5.1.4 - Civil socie | UNICEF | Financially Closed | 427,500 | 377,292 | 377,292 | 100.00 | | 00065680 | ALB Result 5.2.1 - Climate cha | UNESCO | Financially Closed | 130,000 | 96,652 | 96,652 | 100.00 | | 00065682 | ALB Result 5.2.3 - Environment | UNEP | Financially Closed | 29,700 | 29,700 | 29,700 | 100.00 | | 00065683 | ALB Result 5.2.4 - Air, water | UNDP | Financially Closed | 200,000 | 55,369 | 55,369 | 100.00 | | **Environment: Total** | |  |  | **2,134,842** | **1,387,150** | **1,386,685** | **99.97** | |  |  | | | | | | | | **Environment & Climate Change** | | | | | | | | | 00104098 | ALB-2017-OC4 Environment &Clim | FAO | On Going | 678,847 | 678,484 | 666,545 | 98.24 | | 00104098 | ALB-2017-OC4 Environment &Clim | UNDP | On Going | 8,662,432 | 8,662,432 | 4,765,612 | 55.01 | | 00104098 | ALB-2017-OC4 Environment &Clim | UNICEF | On Going | 3,375,105 | 3,375,105 | 3,376,167 | 100.03 | | 00104098 | ALB-2017-OC4 Environment &Clim | UNWOMEN | On Going | 1,264,828 | 1,264,828 | 1,264,828 | 100.00 | | **Environment & Climate Change: Total** | |  |  | **13,981,212** | **13,980,848** | **10,073,152** | **72.05** | |  |  | | | | | | | | **Governance** | | | | | | | | | 00065641 | ALB Result 1.1.1 - Data and s | UNDP | Financially Closed | 1,117,511 | 1,031,835 | 1,031,835 | 100.00 | | 00065641 | ALB Result 1.1.1 - Data and s | UNFPA | Financially Closed | 1,638,151 | 1,638,151 | 1,638,151 | 100.00 | | 00065641 | ALB Result 1.1.1 - Data and s | UNICEF | Financially Closed | 644,500 | 607,718 | 607,718 | 100.00 | | 00065641 | ALB Result 1.1.1 - Data and s | UNWOMEN | Financially Closed | 110,490 | 100,440 | 100,440 | 100.00 | | 00065641 | ALB Result 1.1.1 - Data and s | WHO | Financially Closed | 55,000 | 40,000 | 40,000 | 100.00 | | 00065642 | ALB Result 1.1.2 - Brain Gain | UNDP | Operationally Closed | 868,500 | 839,878 | 839,878 | 100.00 | | 00065642 | ALB Result 1.1.2 - Brain Gain | UNESCO | Operationally Closed | 84,750 | 60,389 | 60,389 | 100.00 | | 00065643 | ALB Result 1.1.3 - Government | UNDP | Operationally Closed | 1,009,200 | 680,822 | 635,073 | 93.28 | | 00065643 | ALB Result 1.1.3 - Government | WHO | Operationally Closed | 60,000 | 60,000 | 60,000 | 100.00 | | 00065644 | ALB Result 1.1.4 - Migration | UNDP | Financially Closed | 20,000 | 20,000 | 20,000 | 100.00 | | 00065644 | ALB Result 1.1.4 - Migration | UNICEF | Financially Closed | 60,000 | 59,999 | 59,999 | 100.00 | | 00065646 | ALB Result 1.2.1 - NSDI implem | UNDP | Financially Closed | 1,010,000 | 633,138 | 633,138 | 100.00 | | 00065646 | ALB Result 1.2.1 - NSDI implem | UNICEF | Financially Closed | 525,270 | 524,808 | 524,808 | 100.00 | | 00065647 | ALB Result 1.2.2 - Gender Equa | UNDP | Financially Closed | 478,240 | 478,202 | 478,202 | 100.00 | | 00065647 | ALB Result 1.2.2 - Gender Equa | UNFPA | Financially Closed | 30,000 | 30,000 | 30,000 | 100.00 | | 00065647 | ALB Result 1.2.2 - Gender Equa | UNICEF | Financially Closed | 59,706 | 59,698 | 59,698 | 100.00 | | 00065647 | ALB Result 1.2.2 - Gender Equa | UNWOMEN | Financially Closed | 296,450 | 277,125 | 277,125 | 100.00 | | 00065648 | ALB Result 1.3.1 - Trade | UNDP | Financially Closed | 350,000 | 340,368 | 340,368 | 100.00 | | 00065649 | ALB Result 1.3.2 - Informality | UNDP | Financially Closed | 416,678 | 416,678 | 416,678 | 100.00 | | 00065651 | ALB Result 1.3.4 - Culture and | UNDP | Financially Closed | 48,000 | 4,091 | 4,091 | 100.00 | | 00065651 | ALB Result 1.3.4 - Culture and | UNESCO | Financially Closed | 200,000 | 136,386 | 136,386 | 100.00 | | 00065652 | ALB Result 1.3.5 - Socially in | UNDP | Financially Closed | 55,000 | 30,584 | 30,584 | 100.00 | | **Governance: Total** | |  |  | **9,137,446** | **8,070,310** | **8,024,560** | **99.43** | |  |  | | | | | | | | **Governance and Rule of Law** | | | | | | | | | 00104093 | ALB-2017-OC1 Governance & Rule of Law | IOM | On Going | 50,000 | 50,000 | 50,000 | 100.00 | | 00104093 | ALB-2017-OC1 Governance & Rule of Law | UNDP | On Going | 251,485 | 251,485 | 251,608 | 100.05 | | 00104093 | ALB-2017-OC1 Governance & Rule of Law | UNFPA | On Going | 13,070 | 13,070 | 13,070 | 100.00 | | 00104093 | ALB-2017-OC1 Governance & Rule of Law | UNHCR | On Going | 125,000 | 125,000 | 125,000 | 100.00 | | 00104093 | ALB-2017-OC1 Governance & Rule of Law | UNICEF | On Going | 195,000 | 195,000 | 195,202 | 100.10 | | 00104093 | ALB-2017-OC1 Governance & Rule of Law | UNWOMEN | On Going | 164,988 | 164,988 | 164,988 | 100.00 | | 00126784 | EU for Gender Equality in Albania | UNFPA | On Going | 137,799 | 137,799 | 137,809 | 100.01 | | 00126784 | EU for Gender Equality in Albania | UNWOMEN | On Going | 638,038 | 638,038 | 632,288 | 99.10 | | **Governance and Rule of Law: Total** | |  |  | **1,575,380** | **1,575,380** | **1,569,965** | **99.66** | |  |  | | | | | | | | **Participation** | | | | | | | | | 00065653 | ALB Result 2.1.1 - Civil society | UNDP | Operationally Closed | 235,000 | 187,778 | 187,777 | 100.00 | | 00065653 | ALB Result 2.1.1 - Civil society | UNICEF | Operationally Closed | 74,500 | 74,499 | 74,499 | 100.00 | | 00065653 | ALB Result 2.1.1 - Civil society | UNWOMEN | Operationally Closed | 151,690 | 151,214 | 151,214 | 100.00 | | 00065654 | ALB Result 2.1.2 - Women, children & Youth | UNDP | Operationally Closed | 119,850 | 63,156 | 63,156 | 100.00 | | 00065654 | ALB Result 2.1.2 - Women, children & Youth | UNFPA | Operationally Closed | 258,600 | 258,600 | 258,600 | 100.00 | | 00065654 | ALB Result 2.1.2 - Women, children & Youth | UNICEF | Operationally Closed | 492,557 | 418,350 | 418,350 | 100.00 | | 00065655 | ALB Result 2.1.3 - Roma participating | UNDP | Financially Closed | 107,000 | 107,000 | 107,000 | 100.00 | | 00065657 | ALB Result 2.2.1 - Media | UNDP | Financially Closed | 110,000 | 79,052 | 79,052 | 100.00 | | 00065657 | ALB Result 2.2.1 - Media | UNICEF | Financially Closed | 159,950 | 154,609 | 154,609 | 100.00 | | 00065658 | ALB Result 2.2.2 – Rights and Voices of Women | UNDP | Financially Closed | 328,530 | 316,827 | 316,827 | 100.00 | | 00065658 | ALB Result 2.2.2 - Rights and Voices of Women | UNWOMEN | Financially Closed | 391,590 | 378,638 | 378,638 | 100.00 | | **Participation: Total** | |  |  | **2,429,267** | **2,189,722** | **2,189,722** | **100.00** | |  |  | | | | | | | | **Regional Development** | | | | | | | | | 00065671 | ALB Result 4.1.2 - Regional development Strategies | UNDP | Financially Closed | 100,000 | 1,138 | 1,138 | 100.00 | | 00065672 | ALB Result 4.1.3 – Institutional Strengthening | UNDP | Financially Closed | 222,100 | 72,100 | 72,100 | 100.00 | | 00065672 | ALB Result 4.1.3 – Institutional Strengthening | UNFPA | Financially Closed | 29,700 | 29,700 | 29,700 | 100.00 | | 00065673 | ALB Result 4.1.4 - Economic development | FAO | Financially Closed | 169,300 | 168,495 | 168,495 | 100.00 | | 00065673 | ALB Result 4.1.4 - Economic development | UNDP | Financially Closed | 160,000 | 99,573 | 99,573 | 100.00 | | 00065675 | ALB Result 4.2.2 – Fisheries Legislation food control | FAO | Financially Closed | 146,000 | 109,995 | 109,995 | 100.00 | | **Regional Development: Total** | |  |  | **827,100** | **481,000** | **481,000** | **100.00** | |  |  | | | | | | | | **Social Cohesion** | | | | | | | | | 00104096 | ALB-2017-OC2 Social Cohesion | IOM | On Going | 39,996 | 39,996 | 39,996 | 100.00 | | 00104096 | ALB-2017-OC2 Social Cohesion | UNDP | On Going | 7,974,532 | 7,974,532 | 7,974,439 | 100.00 | | 00104096 | ALB-2017-OC2 Social Cohesion | UNFPA | On Going | 972,737 | 888,610 | 886,361 | 99.75 | | 00104096 | ALB-2017-OC2 Social Cohesion | UNICEF | On Going | 1,807,750 | 1,807,750 | 1,807,271 | 99.97 | | 00104096 | ALB-2017-OC2 Social Cohesion | UNWOMEN | On Going | 1,732,899 | 1,732,899 | 1,732,899 | 100.00 | | **Social Cohesion: Total** | |  |  | **12,527,915** | **12,443,787** | **12,440,965** | **99.98** | |  |  | | | | | | | | **Grand Total** | |  |  | **67,880,165** | **64,842,736** | **60,807,286** | **93.78** | |  | | |

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--- | |  | |  | |  | |  | | --- | | Government of Spain | |  | |  |  |  | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | |  | |  | |  |  |  | |  | |  | | --- | | Government of Switzerland | |  | |  |  |  | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | |  | |  | |  |  |  | |  | |  | | --- | | Government of the United Kingdom (other) | |  | |  |  |  | | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | |  | |  | |  |  |  | |  | |  | | --- | | Sida | |  | |  |  |  | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | |  | |  | |  | |  | | --- | | Swiss Agency for Development and Cooperation | |  | |  |  |  | |  |  | |  | |  | | |  |

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