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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **2023 FINANCIAL PERFORMANCE** | | | |  | |  | |  | | --- | | This chapter presents financial data and analysis of the **Moldova 2030 Partnerships Fund Phase II** 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/md200>.  **1. SOURCES AND USES OF FUNDS** As of 31 December **2023**, **1** contributor deposited US$ **1,844,833** and US$ **10,700** was earned in interest. | |  | |  | | --- | | The cumulative source of funds was US$ **1,855,534**.  Of this amount, US$ **966,026** has been net funded to **7** Participating Organizations, of which US$ **462,653** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US$ **18,448**. Table 1 provides an overview of the overall sources, uses, and balance of the **Moldova 2030 Partnerships Fund Phase II** as of 31 December 2023. | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **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 | 975,793 | 869,040 | 1,844,833 | | **Sub-total Contributions** | **975,793** | **869,040** | **1,844,833** | | Fund Interest and Investment Income Earned | 1,729 | 8,971 | 10,700 | | **Total: Sources of Funds** | **977,522** | **878,011** | **1,855,534** | | **Use of Funds** |  |  |  | | Transfers to Participating Organizations | - | 966,026 | 966,026 | | Sub-Total Transfers | - | 966,026 | 966,026 | | Administrative Agent Fees | 9,758 | 8,690 | 18,448 | | Bank Charges | 9 | 15 | 24 | | **Total: Uses of Funds** | **9,767** | **974,731** | **984,498** | | **Change in Fund cash balance with Administrative Agent** | **967,755** | **(96,720)** | **871,036** | | Opening Fund balance (1 January) | - | 967,755 | - | | **Closing Fund balance (31 December)** | **967,755** | **871,036** | **871,036** | | Net Funded Amount (Includes Direct Cost) | - | 966,026 | 966,026 | | Participating Organizations Expenditure (Includes Direct Cost) | - | 462,653 | 462,653 | | **Balance of Funds with Participating Organizations** | **-** | **503,373** | **503,373** | | | | |  | | |

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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** | | | |  | | --- | | IOM | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 91,433 | | |  | | --- | | - | | |  | | --- | | 91,433 | | |  | | --- | | 91,433 | | |  | | --- | | - | | |  | | --- | | 91,433 | | | |  | | --- | | OHCHR | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 137,017 | | |  | | --- | | - | | |  | | --- | | 137,017 | | |  | | --- | | 137,017 | | |  | | --- | | - | | |  | | --- | | 137,017 | | | |  | | --- | | UNAIDS | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 137,686 | | |  | | --- | | - | | |  | | --- | | 137,686 | | |  | | --- | | 137,686 | | |  | | --- | | - | | |  | | --- | | 137,686 | | | |  | | --- | | UNDP | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 217,589 | | |  | | --- | | - | | |  | | --- | | 217,589 | | |  | | --- | | 217,589 | | |  | | --- | | - | | |  | | --- | | 217,589 | | | |  | | --- | | UNFPA | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 118,070 | | |  | | --- | | - | | |  | | --- | | 118,070 | | |  | | --- | | 118,070 | | |  | | --- | | - | | |  | | --- | | 118,070 | | | |  | | --- | | UNICEF | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 99,218 | | |  | | --- | | - | | |  | | --- | | 99,218 | | |  | | --- | | 99,218 | | |  | | --- | | - | | |  | | --- | | 99,218 | | | |  | | --- | | UNODC | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 165,013 | | |  | | --- | | - | | |  | | --- | | 165,013 | | |  | | --- | | 165,013 | | |  | | --- | | - | | |  | | --- | | 165,013 | | | |  | | --- | | **Grand Total** | | |  | | --- | | **-** | | |  | | --- | | **-** | | |  | | --- | | **-** | | |  | | --- | | **966,026** | | |  | | --- | | **-** | | |  | | --- | | **966,026** | | |  | | --- | | **966,026** | | |  | | --- | | **-** | | |  | | --- | | **966,026** | | | | |  | | |

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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/md200>. | |  | |  | | --- | | In **2023**, US$ **966,026** was net funded to Participating Organizations, and US$ **462,653** was reported in expenditure.  As shown in table below, the cumulative net funded amount is US$ **966,026** and cumulative expenditures reported by the Participating Organizations amount to **US$ 462,653**. This equates to an overall Fund expenditure delivery rate of **47.89** 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** |  | | IOM | 91,433 | 91,433 | - | 33,711 | 33,711 | 36.87 | | OHCHR | 137,017 | 137,017 | - | 132,079 | 132,079 | 96.40 | | UNAIDS | 137,686 | 137,686 | - | 109,534 | 109,534 | 79.55 | | UNDP | 217,589 | 217,589 | - | 47,138 | 47,138 | 21.66 | | UNFPA | 236,141 | 118,070 | - | 48,485 | 48,485 | 41.06 | | UNICEF | 99,218 | 99,218 | - | 48,930 | 48,930 | 49.32 | | UNODC | 165,013 | 165,013 | - | 42,777 | 42,777 | 25.92 | | **Grand Total** | **1,084,097** | **966,026** | **-** | **462,653** | **462,653** | **47.89** | |  | |  |  |  |  | |  | |  | | --- | | \*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**  Table 5.2 displays the net funded amounts, expenditures incurred and the financial delivery rates by Outcome. | |  | |
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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** | |  | | Staff & Personnel Cost | - | 151,343 | 151,343 | 35.00 | | Supplies, commodities and materials | - | 250 | 250 | 0.06 | | Equipment, vehicles, furniture and depreciation | - | 84 | 84 | 0.02 | | Contractual Services Expenses | - | 160,200 | 160,200 | 37.05 | | Travel | - | 7,925 | 7,925 | 1.83 | | Transfers and Grants | - | 48,407 | 48,407 | 11.20 | | General Operating | - | 64,170 | 64,170 | 14.84 | | **Programme Costs Total** | **-** | **432,379** | **432,379** | **100.00** | | ¹ Indirect Support Costs Total | - | 30,275 | 30,275 | 7.00 | | **Grand Total** | **-** | **462,653** | **462,653** | **-** | | | |  | |  |  |  | |  | |  | | --- | | **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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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  |  | | --- | --- | |  |  | |  | |  | | --- | | **Moldova 2030 Partnerships Fund Phase II** | | |  | |  | | --- | | Annex to Financial Report | | |  |  | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  | |  | | --- | | **Annex EXPENDITURE BY PROJECT GROUPED BY OUTCOME** | |  | |  |  |  |  | |  | |  | | --- | | The Annex displays the net funded amounts, expenditures reported and the financial delivery rates by Outcome by project and Participating Organization. | | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **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 %** | | **Justice & Human Rights** | | | | | | | | | 00140046 | One UN Joint Action to Strengthen Human Rights | IOM | On Going | 91,433 | 91,433 | 33,711 | 36.87 | | 00140046 | One UN Joint Action to Strengthen Human Rights | OHCHR | On Going | 137,017 | 137,017 | 132,079 | 96.40 | | 00140046 | One UN Joint Action to Strengthen Human Rights | UNAIDS | On Going | 137,686 | 137,686 | 109,534 | 79.55 | | 00140046 | One UN Joint Action to Strengthen Human Rights | UNDP | On Going | 217,589 | 217,589 | 47,138 | 21.66 | | 00140046 | One UN Joint Action to Strengthen Human Rights | UNFPA | On Going | 236,141 | 118,070 | 48,485 | 41.06 | | 00140046 | One UN Joint Action to Strengthen Human Rights | UNICEF | On Going | 99,218 | 99,218 | 48,930 | 49.32 | | 00140046 | One UN Joint Action to Strengthen Human Rights | UNODC | On Going | 165,013 | 165,013 | 42,777 | 25.92 | | **Justice & Human Rights: Total** | |  |  | **1,084,097** | **966,026** | **462,653** | **47.89** | |  |  | | | | | | | | **Grand Total** | |  |  | **1,084,097** | **966,026** | **462,653** | **47.89** | |  | | |

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