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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  | | --- | --- | --- | --- | | |  | | --- | | **INTRODUCTION** | | | | |  |  |  | | |  | | --- | | This Consolidated Annual Financial Report of the **Papua New Guinea UN Country 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 **Papua New Guinea UN Country Fund**. It is posted on the MPTF Office GATEWAY (<https://mptf.undp.org/fund/pg100>). | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **2023 FINANCIAL PERFORMANCE** | | | |  | |  | |  | | --- | | This chapter presents financial data and analysis of the **Papua New Guinea UN Country 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/pg100>.  **1. SOURCES AND USES OF FUNDS** As of 31 December **2023**, **10** contributors deposited US$ **205,222,198**, other MPTFs US$ **12,834,502** in contributions and US$ **262,212** was earned in interest. | |  | |  | | --- | | The cumulative source of funds was US$ **218,318,912**.  Of this amount, US$ **215,940,696** has been net funded to **14** Participating Organizations, of which US$ **194,653,803** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US$ **2,052,222**. Table 1 provides an overview of the overall sources, uses, and balance of the **Papua New Guinea UN Country Fund** 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 | 194,067,397 | 11,154,801 | 205,222,198 | | Contributions from MPTFs | 11,634,502 | 1,200,000 | 12,834,502 | | **Sub-total Contributions** | **205,701,899** | **12,354,801** | **218,056,700** | | Fund Interest and Investment Income Earned | 172,513 | 60,616 | 233,129 | | Interest Income received from Participating Organizations | 28,796 | 287 | 29,083 | | **Total: Sources of Funds** | **205,903,208** | **12,415,704** | **218,318,912** | | **Use of Funds** |  |  |  | | Transfers to Participating Organizations | 202,561,537 | 12,243,186 | 214,804,723 | | Transfers to Participating Organizations for Direct Cost - Fund Secretariat etc | 4,510,443 | 34,000 | 4,544,443 | | Sub-Total Transfers | 207,071,980 | 12,277,186 | 219,349,166 | | Refunds received from Participating Organizations | (3,368,374) | (40,096) | (3,408,470) | | Sub-Total Refunds | (3,368,374) | (40,096) | (3,408,470) | | Administrative Agent Fees | 1,940,674 | 111,548 | 2,052,222 | | Bank Charges | 1,291 | 138 | 1,428 | | **Total: Uses of Funds** | **205,645,570** | **12,348,776** | **217,994,346** | | **Change in Fund cash balance with Administrative Agent** | **257,638** | **66,928** | **324,566** | | Opening Fund balance (1 January) | 220,285 | 257,638 | - | | **Closing Fund balance (31 December)** | **257,638** | **324,566** | **324,566** | | Net Funded Amount (Includes Direct Cost) | 203,703,605 | 12,237,090 | 215,940,696 | | Participating Organizations Expenditure (Includes Direct Cost) | 162,110,042 | 32,543,761 | 194,653,803 | | **Balance of Funds with Participating Organizations** | **41,593,563** | **(20,306,671)** | **21,286,892** | | | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 2. Contributions, as of 31 December 2023 (in US Dollars)** | |  |  |  |  | |  |  | |  | | --- | |  | |  |  | |  |  |  |  |  | |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | | **Contributors** | **Total Commitments** | **Total Deposits** | | Colgate-Palmolive (PNG) Ltd | 36,950 | 36,950 | | Delivering Results Together | 800,000 | 800,000 | | Expanded DaO Funding Window | 4,244,000 | 4,244,000 | | Government of Australia | 166,298,923 | 162,588,791 | | Government of Australia (Former AusAID) | 25,212,449 | 25,212,449 | | Government of Germany | 1,146,073 | 1,146,073 | | Government of New Zealand | 7,674,228 | 7,674,228 | | Government of Papua New Guinea | 2,919,708 | 2,919,708 | | Peacebuilding Fund | 13,835,003 | 12,834,502 | | Population Services International | 600,000 | 600,000 | | **Grand Total** | **222,767,333** | **218,056,700** | |  | | | | |  | | |

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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 | **172,513** | **60,616** | **233,129** | | **Total: Fund Interest Earned** | **172,513** | **60,616** | **233,129** | | **Participating Organization** |  |  |  | | FAO | **-** | **287** | **287** | | UNDP | **26,313** | **-** | **26,313** | | UNWOMEN | **2,483** | **-** | **2,483** | | **Total: Agency Interest Earned** | **28,796** | **287** | **29,083** | |  |  |  |  | | **Grand Total** | **201,309** | **60,903** | **262,212** | | | |  |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **4. TRANSFER OF FUNDS** | |  |  |  | |  |  | |  | | --- | | Table 4 provides additional information on the refunds received by the MPTF Office, and the net funded amount for each of the Participating Organizations. | |  | |  | |  | | --- | | 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$ **219,349,166** to **14** Participating Organizations (see list below). | |  |  | |  |  |  |  | | |
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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** | | | |  | | --- | | FAO | | |  | | --- | | 1,590,428 | | |  | | --- | | (49,500) | | |  | | --- | | 1,540,928 | | |  | | --- | | - | | |  | | --- | | (29,914) | | |  | | --- | | (29,914) | | |  | | --- | | 1,590,428 | | |  | | --- | | (79,414) | | |  | | --- | | 1,511,014 | | | |  | | --- | | IOM | | |  | | --- | | 2,145,040 | | |  | | --- | | (16,260) | | |  | | --- | | 2,128,781 | | |  | | --- | | 172,719 | | |  | | --- | | - | | |  | | --- | | 172,719 | | |  | | --- | | 2,317,759 | | |  | | --- | | (16,260) | | |  | | --- | | 2,301,500 | | | |  | | --- | | OCHA | | |  | | --- | | 1,017,988 | | |  | | --- | | - | | |  | | --- | | 1,017,988 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 1,017,988 | | |  | | --- | | - | | |  | | --- | | 1,017,988 | | | |  | | --- | | OHCHR | | |  | | --- | | 844,252 | | |  | | --- | | (511,664) | | |  | | --- | | 332,588 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 844,252 | | |  | | --- | | (511,664) | | |  | | --- | | 332,588 | | | |  | | --- | | UNAIDS | | |  | | --- | | 16,799 | | |  | | --- | | - | | |  | | --- | | 16,799 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 16,799 | | |  | | --- | | - | | |  | | --- | | 16,799 | | | |  | | --- | | UNCDF | | |  | | --- | | 1,673,772 | | |  | | --- | | - | | |  | | --- | | 1,673,772 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 1,673,772 | | |  | | --- | | - | | |  | | --- | | 1,673,772 | | | |  | | --- | | UNDP | | |  | | --- | | 50,821,703 | | |  | | --- | | (2,644,454) | | |  | | --- | | 48,177,249 | | |  | | --- | | 2,491,483 | | |  | | --- | | - | | |  | | --- | | 2,491,483 | | |  | | --- | | 53,313,185 | | |  | | --- | | (2,644,454) | | |  | | --- | | 50,668,731 | | | |  | | --- | | UNEP | | |  | | --- | | 118,909 | | |  | | --- | | (6,454) | | |  | | --- | | 112,455 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 118,909 | | |  | | --- | | (6,454) | | |  | | --- | | 112,455 | | | |  | | --- | | UNFPA | | |  | | --- | | 19,395,031 | | |  | | --- | | (18,408) | | |  | | --- | | 19,376,623 | | |  | | --- | | 201,459 | | |  | | --- | | (10,182) | | |  | | --- | | 191,277 | | |  | | --- | | 19,596,490 | | |  | | --- | | (28,590) | | |  | | --- | | 19,567,900 | | | |  | | --- | | UNHCR | | |  | | --- | | 129,361 | | |  | | --- | | - | | |  | | --- | | 129,361 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 129,361 | | |  | | --- | | - | | |  | | --- | | 129,361 | | | |  | | --- | | UNICEF | | |  | | --- | | 56,523,698 | | |  | | --- | | (85,222) | | |  | | --- | | 56,438,476 | | |  | | --- | | 1,654,408 | | |  | | --- | | - | | |  | | --- | | 1,654,408 | | |  | | --- | | 58,178,106 | | |  | | --- | | (85,222) | | |  | | --- | | 58,092,884 | | | |  | | --- | | UNOPS | | |  | | --- | | 12,850,039 | | |  | | --- | | - | | |  | | --- | | 12,850,039 | | |  | | --- | | 4,193,801 | | |  | | --- | | - | | |  | | --- | | 4,193,801 | | |  | | --- | | 17,043,839 | | |  | | --- | | - | | |  | | --- | | 17,043,839 | | | |  | | --- | | UNWOMEN | | |  | | --- | | 28,539,232 | | |  | | --- | | (36,414) | | |  | | --- | | 28,502,819 | | |  | | --- | | 1,067,970 | | |  | | --- | | - | | |  | | --- | | 1,067,970 | | |  | | --- | | 29,607,202 | | |  | | --- | | (36,414) | | |  | | --- | | 29,570,788 | | | |  | | --- | | WHO | | |  | | --- | | 31,405,729 | | |  | | --- | | - | | |  | | --- | | 31,405,729 | | |  | | --- | | 2,495,348 | | |  | | --- | | - | | |  | | --- | | 2,495,348 | | |  | | --- | | 33,901,077 | | |  | | --- | | - | | |  | | --- | | 33,901,077 | | | |  | | --- | | **Grand Total** | | |  | | --- | | **207,071,980** | | |  | | --- | | **(3,368,374)** | | |  | | --- | | **203,703,605** | | |  | | --- | | **12,277,186** | | |  | | --- | | **(40,096)** | | |  | | --- | | **12,237,090** | | |  | | --- | | **219,349,166** | | |  | | --- | | **(3,408,470)** | | |  | | --- | | **215,940,696** | | | | |  | | |

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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.  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/pg100>. | |  | |  | | --- | | In **2023**, US$ **12,237,090** was net funded to Participating Organizations, and US$ **32,543,761** was reported in expenditure.  As shown in table below, the cumulative net funded amount is US$ **215,940,696** and cumulative expenditures reported by the Participating Organizations amount to **US$ 194,653,803**. This equates to an overall Fund expenditure delivery rate of **90.14** 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** |  | | FAO | 1,590,428 | 1,511,014 | 1,032,471 | 455,518 | 1,487,989 | 98.48 | | IOM | 2,490,479 | 2,301,500 | 2,088,878 | 134,271 | 2,223,150 | 96.60 | | OCHA | 1,017,988 | 1,017,988 | 1,017,988 | (1) | 1,017,988 | 100.00 | | OHCHR | 844,252 | 332,588 | 332,588 | - | 332,588 | 100.00 | | UNAIDS | 16,799 | 16,799 | 16,799 | - | 16,799 | 100.00 | | UNCDF | 1,673,772 | 1,673,772 | 893,501 | - | 893,501 | 53.38 | | UNDP | 53,829,684 | 50,668,731 | 45,179,423 | 3,530,563 | 48,709,987 | 96.13 | | UNEP | 118,909 | 112,455 | 112,455 | - | 112,455 | 100.00 | | UNFPA | 20,009,114 | 19,567,900 | 14,300,915 | 2,990,383 | 17,291,298 | 88.37 | | UNHCR | 129,361 | 129,361 | 129,361 | - | 129,361 | 100.00 | | UNICEF | 58,178,106 | 58,092,884 | 47,996,641 | 8,638,958 | 56,635,600 | 97.49 | | UNOPS | 17,043,839 | 17,043,839 | 1,170,639 | 6,908,878 | 8,079,518 | 47.40 | | UNWOMEN | 29,847,202 | 29,570,788 | 21,128,890 | 3,645,031 | 24,773,921 | 83.78 | | WHO | 33,901,077 | 33,901,077 | 26,709,492 | 6,240,158 | 32,949,650 | 97.19 | | **Grand Total** | **220,691,009** | **215,940,696** | **162,110,042** | **32,543,761** | **194,653,803** | **90.14** | |  | |  |  |  |  | |  | |  | | --- | | \*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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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$ **2,052,222** 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$ **1,926,208** was deducted in indirect costs by Participating Organizations. Cumulatively, indirect costs amount to US$ **12,694,646** 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$ 4,544,443 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 | 4,510,443 | 4,544,443 | 4,540,615 | 27,079 | 4,567,694 | 100.51 | | **Grand Total** | **4,510,443** | **4,544,443** | **4,540,615** | **27,079** | **4,567,694** | **100.51** | | | | |  |  |  | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | 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**2018 Outcome 1 People** | | | | | | | | | 00110395 | 2018 People | UNFPA | On Going | 7,664,795 | 7,664,795 | 6,054,354 | 78.99 | | 00110395 | 2018 People | UNICEF | On Going | 26,609,057 | 26,609,057 | 25,031,817 | 94.07 | | 00110395 | 2018 People | UNOPS | On Going | 12,850,039 | 12,850,039 | 6,201,651 | 48.26 | | 00110395 | 2018 People | UNWOMEN | On Going | 1,973,801 | 1,973,801 | 1,821,687 | 92.29 | | 00110395 | 2018 People | WHO | On Going | 19,605,756 | 19,605,756 | 18,654,329 | 95.15 | | **2018 Outcome 1 People: Total** | |  |  | **68,703,448** | **68,703,448** | **57,763,839** | **84.08** | |  |  | | | | | | | | **2018 Outcome 2 Prosperity** | | | | | | | | | 00110481 | 2018 Prosperity | FAO | On Going | 106,619 | 92,975 | 92,975 | 100.00 | | 00110481 | 2018 Prosperity | UNWOMEN | On Going | 9,161,337 | 9,161,337 | 6,728,645 | 73.45 | | **2018 Outcome 2 Prosperity: Total** | |  |  | **9,267,956** | **9,254,312** | **6,821,620** | **73.71** | |  |  | | | | | | | | **2018 Outcome 3 Planet** | | | | | | | | | 00110482 | 2018 Planet | FAO | On Going | 603,798 | 603,798 | 580,772 | 96.19 | | 00110482 | 2018 Planet | UNDP | On Going | 5,386,347 | 5,386,347 | 4,894,187 | 90.86 | | 00110482 | 2018 Planet | UNOPS | On Going | 4,193,801 | 4,193,801 | 1,877,867 | 44.78 | | **2018 Outcome 3 Planet: Total** | |  |  | **10,183,945** | **10,183,945** | **7,352,826** | **72.20** | |  |  | | | | | | | | **2018 Outcome 4 Peace** | | | | | | | | | 00110398 | 2018 Peace | FAO | On Going | 830,511 | 814,242 | 814,242 | 100.00 | | 00110398 | 2018 Peace | IOM | On Going | 482,719 | 310,000 | 293,535 | 94.69 | | 00110398 | 2018 Peace | UNCDF | On Going | 100,000 | 100,000 | 100,000 | 100.00 | | 00110398 | 2018 Peace | UNDP | On Going | 12,771,431 | 12,372,200 | 11,652,875 | 94.19 | | 00110398 | 2018 Peace | UNFPA | On Going | 354,365 | 152,906 | 150,153 | 98.20 | | 00110398 | 2018 Peace | UNICEF | On Going | 3,026,564 | 3,026,564 | 3,146,815 | 103.97 | | 00110398 | 2018 Peace | UNWOMEN | On Going | 7,815,468 | 7,805,877 | 6,358,721 | 81.46 | | 00111384 | PBF - Peace in Bougainville | UNDP | Operationally Closed | 4,015,600 | 4,015,600 | 3,935,577 | 98.01 | | 00111384 | PBF - Peace in Bougainville | UNFPA | Operationally Closed | 508,250 | 498,068 | 498,068 | 100.00 | | 00111384 | PBF - Peace in Bougainville | UNWOMEN | Operationally Closed | 476,150 | 476,150 | 475,173 | 99.79 | | 00113079 | PBF- Women & Youth as PB | IOM | Operationally Closed | 276,168 | 259,908 | 259,908 | 100.00 | | 00113079 | PBF- Women & Youth as PB | UNFPA | Operationally Closed | 398,333 | 393,537 | 393,537 | 100.00 | | 00113079 | PBF- Women & Youth as PB | UNWOMEN | Operationally Closed | 825,499 | 819,371 | 819,371 | 100.00 | | 00125111 | PBF-Creating Conditions for Pe | IOM | On Going | 575,733 | 575,732 | 513,847 | 89.25 | | 00125111 | PBF-Creating Conditions for Pe | UNDP | On Going | 2,075,162 | 2,075,163 | 2,106,998 | 101.53 | | 00125111 | PBF-Creating Conditions for Pe | UNFPA | On Going | 671,529 | 671,529 | 432,225 | 64.36 | | 00125111 | PBF-Creating Conditions for Pe | UNWOMEN | On Going | 677,576 | 677,576 | 439,063 | 64.80 | | 00134435 | PBF-Peace in Bougainville-Post | UNDP | On Going | 1,835,001 | 1,284,501 | 506,161 | 39.41 | | 00134435 | PBF-Peace in Bougainville-Post | UNFPA | On Going | 700,000 | 490,000 | 65,895 | 13.45 | | 00134435 | PBF-Peace in Bougainville-Post | UNWOMEN | On Going | 800,002 | 560,001 | 46,941 | 8.38 | | **2018 Outcome 4 Peace: Total** | |  |  | **39,216,061** | **37,378,925** | **33,009,107** | **88.31** | |  |  | | | | | | | | **Change Management** | | | | | | | | | 00073294 | PNG W2: 5 Change Management | UNDP | Financially Closed | 100,000 | 100,000 | 100,000 | 100.00 | | **Change Management: Total** | |  |  | **100,000** | **100,000** | **100,000** | **100.00** | |  |  | | | | | | | | **CLU 1 2012 Governance** | | | | | | | | | 00084030 | Outcome 1.2: MDGs, Pop and Aid | IOM | Financially Closed | 1,155,859 | 1,155,859 | 1,155,859 | 100.00 | | 00084030 | Outcome 1.2: MDGs, Pop and Aid | UNDP | Financially Closed | 2,672,757 | 2,672,757 | 2,672,757 | 100.00 | | 00084030 | Outcome 1.2: MDGs, Pop and Aid | UNFPA | Financially Closed | 7,591,973 | 7,589,551 | 7,589,551 | 100.00 | | 00086207 | Outcome 1.1 Governance | OHCHR | Operationally Closed | 308,206 | 299,889 | 299,889 | 100.00 | | 00086207 | Outcome 1.1 Governance | UNCDF | Operationally Closed | 1,573,772 | 1,573,772 | 793,501 | 50.42 | | 00086207 | Outcome 1.1 Governance | UNDP | Operationally Closed | 8,963,938 | 6,764,414 | 6,815,504 | 100.76 | | 00094817 | Outcome 1.3: Bougainville - PB | UNDP | Operationally Closed | 1,287,735 | 1,285,226 | 1,287,735 | 100.20 | | **CLU 1 2012 Governance: Total** | |  |  | **23,554,241** | **21,341,468** | **20,614,797** | **96.60** | |  |  | | | | | | | | **CLU 2 2012 Just, Protect, Gend** | | | | | | | | | 00083513 | Outcome 2.5: Gender Equality | UNDP | Operationally Closed | 3,671,280 | 3,671,280 | 3,671,280 | 100.00 | | 00083513 | Outcome 2.5: Gender Equality | UNFPA | Operationally Closed | 37,794 | 37,308 | 37,308 | 100.00 | | 00083513 | Outcome 2.5: Gender Equality | UNHCR | Operationally Closed | 40,558 | 40,558 | 40,558 | 100.00 | | 00083513 | Outcome 2.5: Gender Equality | UNICEF | Operationally Closed | 2,832,846 | 2,812,201 | 2,812,201 | 100.00 | | 00083513 | Outcome 2.5: Gender Equality | UNWOMEN | Operationally Closed | 7,483,932 | 7,483,932 | 7,471,577 | 99.83 | | 00083513 | Outcome 2.5: Gender Equality | WHO | Operationally Closed | 37,794 | 37,794 | 37,794 | 100.00 | | 00095877 | Outcome 2.4: Human Rights | OHCHR | Financially Closed | 445,600 | - | - | - | | 00095883 | Outcome 2.6: Child Protection | UNICEF | Financially Closed | 2,207,754 | 2,207,754 | 2,207,754 | 100.00 | | **CLU 2 2012 Just, Protect, Gend: Total** | |  |  | **16,757,557** | **16,290,827** | **16,278,472** | **99.92** | |  |  | | | | | | | | **CLU 3 2012 Basic Services** | | | | | | | | | 00083512 | Outcome 3.8: Health | FAO | Financially Closed | 49,500 | - | - | - | | 00083512 | Outcome 3.8: Health | OHCHR | Financially Closed | 49,500 | 7,024 | 7,024 | 100.00 | | 00083512 | Outcome 3.8: Health | UNFPA | Financially Closed | 180,000 | 174,205 | 174,205 | 100.00 | | 00083512 | Outcome 3.8: Health | UNICEF | Financially Closed | 6,573,931 | 6,556,925 | 6,556,925 | 100.00 | | 00083512 | Outcome 3.8: Health | WHO | Financially Closed | 12,315,533 | 12,315,533 | 12,315,533 | 100.00 | | 00091183 | Outcome 3.9 Education | UNICEF | Operationally Closed | 9,299,166 | 9,299,166 | 9,298,871 | 100.00 | | **CLU 3 2012 Basic Services: Total** | |  |  | **28,467,630** | **28,352,853** | **28,352,558** | **100.00** | |  |  | | | | | | | | **CLU 4 2012 Environment** | | | | | | | | | 00086206 | Outcome 4.10 Environment, CC | OCHA | Operationally Closed | 490,070 | 490,070 | 490,070 | 100.00 | | 00086206 | Outcome 4.10 Environment, CC | UNDP | Operationally Closed | 971,795 | 971,795 | 974,213 | 100.25 | | 00086206 | Outcome 4.10 Environment, CC | UNEP | Operationally Closed | 118,909 | 112,455 | 112,455 | 100.00 | | **CLU 4 2012 Environment: Total** | |  |  | **1,580,774** | **1,574,320** | **1,576,738** | **100.15** | |  |  | | | | | | | | **Direct Cost Budget** | | | | | | | | | 00073591 | PNG Direct Cost Budget | UNDP | On Going | 4,510,443 | 4,544,443 | 4,567,694 | 100.51 | | **Direct Cost Budget: Total** | |  |  | **4,510,443** | **4,544,443** | **4,567,694** | **100.51** | |  |  | | | | | | | | **Foundations for human developm** | | | | | | | | | 00073285 | PNG W1: 2.3 Child Protection | UNICEF | Financially Closed | 3,087,198 | 3,046,519 | 3,046,519 | 100.00 | | 00074903 | PNG W1: 2.1 Health | UNFPA | Financially Closed | 306,535 | 306,535 | 306,535 | 100.00 | | 00074903 | PNG W1: 2.1 Health | UNICEF | Financially Closed | 987,152 | 981,617 | 981,617 | 100.00 | | 00074903 | PNG W1: 2.1 Health | WHO | Financially Closed | 1,405,668 | 1,405,668 | 1,405,668 | 100.00 | | 00075690 | PNG W1: 2.2 Education | UNICEF | Financially Closed | 1,794,396 | 1,793,726 | 1,793,726 | 100.00 | | **Foundations for human development: Total** | |  |  | **7,580,949** | **7,534,065** | **7,534,065** | **100.00** | |  |  | | | | | | | | **Gender** | | | | | | | | | 00073287 | PNG W1: 4.2 Gender-Based Violence | UNDP | Financially Closed | 120,000 | 118,829 | 118,829 | 100.00 | | 00073287 | PNG W1: 4.2 Gender-Based Violence | UNFPA | Financially Closed | 142,500 | 136,806 | 136,806 | 100.00 | | 00073287 | PNG W1: 4.2 Gender-Based Violence | UNHCR | Financially Closed | 47,240 | 47,240 | 47,240 | 100.00 | | 00073287 | PNG W1: 4.2 Gender-Based Violence | UNICEF | Financially Closed | 10,000 | 10,000 | 10,000 | 100.00 | | 00073287 | PNG W1: 4.2 Gender-Based Violence | UNWOMEN | Financially Closed | 391,750 | 377,189 | 377,189 | 100.00 | | 00074905 | PNG W1: 4.1 Women Leadership | UNDP | Financially Closed | 72,000 | 71,622 | 71,622 | 100.00 | | 00074905 | PNG W1: 4.1 Women Leadership | UNWOMEN | Financially Closed | 90,000 | 90,000 | 90,000 | 100.00 | | **Gender: Total** | |  |  | **873,490** | **851,686** | **851,686** | **100.00** | |  |  | | | | | | | | **Governance and Crisis Manageme** | | | | | | | | | 00073284 | PNG W1: 1.5 Crisis Prevention | OHCHR | Financially Closed | 21,146 | 21,146 | 21,146 | 100.00 | | 00073284 | PNG W1: 1.5 Crisis Prevention | UNDP | Financially Closed | 1,076,175 | 1,076,175 | 1,076,175 | 100.00 | | 00073284 | PNG W1: 1.5 Crisis Prevention | UNWOMEN | Financially Closed | 78,022 | 77,595 | 77,595 | 100.00 | | 00074900 | PNG W1: 1.2 MTDS and MDGs | UNDP | Financially Closed | 55,080 | 51,307 | 51,307 | 100.00 | | 00074900 | PNG W1: 1.2 MTDS and MDGs | UNFPA | Financially Closed | 1,436,242 | 1,436,242 | 1,436,242 | 100.00 | | 00074901 | PNG W1: 1.4 Human Rights | OHCHR | Financially Closed | 19,800 | 4,530 | 4,530 | 100.00 | | 00074901 | PNG W1: 1.4 Human Rights | UNDP | Financially Closed | 32,400 | 8,498 | 8,498 | 100.00 | | 00074902 | PNG W1: 1.6 Disaster Mngt | OCHA | Financially Closed | 527,918 | 527,918 | 527,918 | 100.00 | | 00074902 | PNG W1: 1.6 Disaster Mngt | UNDP | Financially Closed | 252,710 | 251,573 | 251,573 | 100.00 | | 00074902 | PNG W1: 1.6 Disaster Mngt | UNHCR | Financially Closed | 41,563 | 41,563 | 41,563 | 100.00 | | 00074902 | PNG W1: 1.6 Disaster Mngt | UNWOMEN | Financially Closed | 10,209 | 4,502 | 4,502 | 100.00 | | 00079127 | PNG W1: 1.3 Prov. Planning | UNDP | Financially Closed | 3,084,494 | 3,084,494 | 3,084,494 | 100.00 | | **Governance and Crisis Manageme: Total** | |  |  | **6,635,757** | **6,585,540** | **6,585,540** | **100.00** | |  |  | | | | | | | | **HIV/AIDS** | | | | | | | | | 00073288 | PNG W1: 5.1 HIV/AIDS Prevention | UNAIDS | Financially Closed | 16,799 | 16,799 | 16,799 | 100.00 | | 00073288 | PNG W1: 5.1 HIV/AIDS Prevention | UNDP | Financially Closed | 261,295 | 259,097 | 259,097 | 100.00 | | 00073288 | PNG W1: 5.1 HIV/AIDS Prevention | UNFPA | Financially Closed | 16,799 | 16,418 | 16,418 | 100.00 | | 00073288 | PNG W1: 5.1 HIV/AIDS Prevention | UNICEF | Financially Closed | 1,040,055 | 1,039,368 | 1,039,368 | 100.00 | | 00073288 | PNG W1: 5.1 HIV/AIDS Prevention | UNWOMEN | Financially Closed | 63,457 | 63,457 | 63,457 | 100.00 | | 00073288 | PNG W1: 5.1 HIV/AIDS Prevention | WHO | Financially Closed | 292,650 | 292,650 | 292,650 | 100.00 | | 00074906 | PNG W1: 5.2 HIV/AIDS Treatment | UNICEF | Financially Closed | 669,986 | 669,986 | 669,986 | 100.00 | | 00074906 | PNG W1: 5.2 HIV/AIDS Treatment | WHO | Financially Closed | 223,676 | 223,676 | 223,676 | 100.00 | | **HIV/AIDS: Total** | |  |  | **2,584,716** | **2,581,450** | **2,581,450** | **100.00** | |  |  | | | | | | | | **Sustainable livelihoods and Po** | | | | | | | | | 00074904 | PNG W1: 3.1 Environment Mngt | UNDP | Financially Closed | 399,337 | 398,029 | 398,029 | 100.00 | | **Sustainable livelihoods and Po: Total** | |  |  | **399,337** | **398,029** | **398,029** | **100.00** | |  |  | | | | | | | | **UN Communication and Advocacy** | | | | | | | | | 00073293 | PNG W2: 4 UN Communication | UNDP | Financially Closed | 137,705 | 128,383 | 128,383 | 100.00 | | 00073293 | PNG W2: 4 UN Communication | UNICEF | Financially Closed | 40,000 | 40,000 | 40,000 | 100.00 | | 00073293 | PNG W2: 4 UN Communication | WHO | Financially Closed | 20,000 | 20,000 | 20,000 | 100.00 | | **UN Communication and Advocacy: Total** | |  |  | **197,705** | **188,383** | **188,383** | **100.00** | |  |  | | | | | | | | **UN Operations** | | | | | | | | | 00073291 | PNG W2: 2 UN Operations | UNDP | Financially Closed | 77,000 | 77,000 | 77,000 | 100.00 | | **UN Operations: Total** | |  |  | **77,000** | **77,000** | **77,000** | **100.00** | |  |  | | | | | | | | **Grand Total** | |  |  | **220,691,009** | **215,940,696** | **194,653,803** | **90.14** | |  | | |

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