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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **2023 FINANCIAL PERFORMANCE** | | | |  | |  | |  | | --- | | This chapter presents financial data and analysis of the **Pakistan One 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/pk100>.  This Multi-Partner Trust Fund operationally closed on **31 December 2018** and is in the process of being financially closed. Subsequent to Operational Closure, Participating Organisations finalise all expenses, financially close their portion of each project/programme and report final expenses along with a final refund (if any) to MPTFO. Once all Participating Organization have completed financial closure, any remaining balance will be finalized in line with the MOU and the MDTF will be financially closed. | |  | |  | | --- | | **1. SOURCES AND USES OF FUNDS** As of 31 December **2023**, **8** contributors deposited US$ **87,042,980** and US$ **732,511** was earned in interest. The cumulative source of funds was US$ **86,437,530**.  Of this amount, US$ **84,904,928** has been net funded to **16** Participating Organizations, of which US$ **84,904,928** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US$ **870,430**. Table 1 provides an overview of the overall sources, uses, and balance of the **Pakistan One 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 | 87,042,980 | - | 87,042,980 | | **Sub-total Contributions** | **87,042,980** | **-** | **87,042,980** | | Fund Interest and Investment Income Earned | 483,696 | - | 483,696 | | Interest Income received from Participating Organizations | 248,815 | - | 248,815 | | Refunds by Administrative Agent to Contributors | (1,273,243) | - | (1,273,243) | | Fund balance transferred to another MPTF | (64,718) | - | (64,718) | | **Total: Sources of Funds** | **86,437,530** | **-** | **86,437,530** | | **Use of Funds** |  |  |  | | Transfers to Participating Organizations | 87,935,988 | - | 87,935,988 | | Transfers to Participating Organizations for Direct Cost - Fund Secretariat etc | 350,000 | - | 350,000 | | Sub-Total Transfers | 88,285,988 | - | 88,285,988 | | Refunds received from Participating Organizations | (3,381,060) | - | (3,381,060) | | Sub-Total Refunds | (3,381,060) | - | (3,381,060) | | Administrative Agent Fees | 870,430 | - | 870,430 | | Bank Charges | 1,564 | - | 1,564 | | **Total: Uses of Funds** | **85,776,922** | **-** | **85,776,922** | | **Change in Fund cash balance with Administrative Agent** | **660,608** | **-** | **660,608** | | Opening Fund balance (1 January) | 1,560,495 | - | - | | **Closing Fund balance (31 December)** | **660,608** | **-** | **660,608** | | Net Funded Amount (Includes Direct Cost) | 84,904,928 | - | 84,904,928 | | Participating Organizations Expenditure (Includes Direct Cost) | 84,904,928 | - | 84,904,928 | | | | |  | | |

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| |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **3.2 EXPENDITURE BY [UNDAF OUTCOME OR THEMATIC AREA]**  Table 3.2 displays the net funded amounts, expenditures incurred and the financial delivery rates by [UNDAF Outcome or Thematic Area]. | |  | |
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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$ **870,430** 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$ was deducted in indirect costs by Participating Organizations. Cumulatively, indirect costs amount to US$ **5,269,167** as of 31 December **2023**. | | | | |  |  |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  | |  | | --- | | **6.  DIRECT COSTS** | | | | | |  |  |  | |  |  |  |  |  |  |  |  |  | |  | |  | | --- | | The Fund governance mechanism may approve an allocation to a Participating Organization to cover costs associated with Fund coordination covering overall coordination, and fund level reviews and evaluations. These allocations are referred to as 'direct costs'. Cumulatively, as of 31 December 2023, US$ 281,368 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 | 350,000 | 281,368 | 281,368 | - | 281,368 | 100.00 | | **Grand Total** | **350,000** | **281,368** | **281,368** | **-** | **281,368** | **100.00** | | | | |  |  |  | | |

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194,050 | 194,050 | 194,050 | 100.00 | | 00070807 | JPC2-Integrated Prog on Access | UNICEF | Financially Closed | 510,000 | 507,824 | 507,824 | 100.00 | | 00070807 | JPC2-Integrated Prog on Access | WHO | Financially Closed | 165,000 | 156,540 | 156,540 | 100.00 | | **Access to Safe W&S: Total** | |  |  | **1,117,750** | **1,101,687** | **1,101,687** | **100.00** | |  |  | | | | | | | | **Adult Literacy** | | | | | | | | | 00070802 | JPC1-Pre- and Elementary Educa | UNESCO | Financially Closed | 1,067,999 | 1,040,618 | 1,040,618 | 100.00 | | 00070802 | JPC1-Pre- and Elementary Educa | UNHCR | Financially Closed | 354,468 | 354,468 | 354,468 | 100.00 | | 00070802 | JPC1-Pre- and Elementary Educa | UNICEF | Financially Closed | 2,349,307 | 2,242,951 | 2,242,951 | 100.00 | | 00070802 | JPC1-Pre- and Elementary Educa | WFP | Financially Closed | 288,519 | 238,407 | 238,407 | 100.00 | | **Adult Literacy: Total** | |  |  | **4,060,293** | **3,876,445** | **3,876,445** | **100.00** | |  |  | | | | | | | | **Agriculture & Rural Dev.** | | | | | | | | | 00070795 | JPC1-Pro-Poor Sustainable Agri | FAO | Financially Closed | 872,622 | 872,250 | 872,250 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agri | ILO | Financially Closed | 40,000 | 39,988 | 39,988 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agri | UNDP | Financially Closed | 425,740 | 425,740 | 425,740 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agri | UNESCO | Financially Closed | 90,000 | 88,904 | 88,904 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agri | UNIDO | Financially Closed | 532,500 | 486,364 | 486,364 | 100.00 | | 00070795 | JPC1-Pro-Poor Sustainable Agri | WFP | Financially Closed | 106,500 | 101,441 | 101,441 | 100.00 | | **Agriculture & Rural Dev.: Total** | |  |  | **2,067,362** | **2,014,686** | **2,014,686** | **100.00** | |  |  | | | | | | | | **Comm. Disease Contr** | | | | | | | | | 00070812 | JPC2-Communicable Disease Cont | WHO | Financially Closed | 800,000 | 517,849 | 517,849 | 100.00 | | **Comm. Disease Contr: Total** | |  |  | **800,000** | **517,849** | **517,849** | **100.00** | |  |  | | | | | | | | **Decent Employ. & Poverty** | | | | | | | | | 00070796 | JPC2-Decent Employment & Pover | ILO | Financially Closed | 723,967 | 707,808 | 707,808 | 100.00 | | 00070796 | JPC2-Decent Employment & Pover | UNAIDS | Financially Closed | 32,000 | 32,000 | 32,000 | 100.00 | | 00070796 | JPC2-Decent Employment & Pover | UNDP | Financially Closed | 150,000 | 150,000 | 150,000 | 100.00 | | 00070796 | JPC2-Decent Employment & Pover | UNESCO | Financially Closed | 382,405 | 362,765 | 362,765 | 100.00 | | 00070796 | JPC2-Decent Employment & Pover | UNHCR | Financially Closed | 80,000 | 80,000 | 80,000 | 100.00 | | 00070796 | JPC2-Decent Employment & Pover | UNIDO | Financially Closed | 480,000 | 436,821 | 436,821 | 100.00 | | **Decent Employ. & Poverty: Total** | |  |  | **1,848,372** | **1,769,394** | **1,769,394** | **100.00** | |  |  | | | | | | | | **Direct Cost Budget** | | | | | | | | | 00088761 | One Fund Secretariat PAK-RCO | UNDP | Financially Closed | 350,000 | 281,368 | 281,368 | 100.00 | | **Direct Cost Budget: Total** | |  |  | **350,000** | **281,368** | **281,368** | **100.00** | |  |  | | | | | | | | **Education Strengthening** | | | | | | | | | 00070803 | JPC2-Adult Literacy and Non-Fo | ILO | Financially Closed | 211,589 | 204,554 | 204,554 | 100.00 | | 00070803 | JPC2-Adult Literacy and Non-Fo | UNESCO | Financially Closed | 668,808 | 653,517 | 653,517 | 100.00 | | 00070803 | JPC2-Adult Literacy and Non-Fo | UNFPA | Financially Closed | 59,400 | 59,400 | 59,400 | 100.00 | | 00070803 | JPC2-Adult Literacy and Non-Fo | UNHCR | Financially Closed | 54,700 | 54,700 | 54,700 | 100.00 | | **Education Strengthening: Total** | |  |  | **994,497** | **972,170** | **972,170** | **100.00** | |  |  | | | | | | | | **Environmental Management** | | | | | | | | | 00070806 | JPC1-Strengthend & Operat Inst | FAO | Financially Closed | 20,000 | 19,999 | 19,999 | 100.00 | | 00070806 | JPC1-Strengthend & Operat Inst | ILO | Financially Closed | 30,000 | 26,282 | 26,282 | 100.00 | | 00070806 | JPC1-Strengthend & Operat Inst | UNDP | Financially Closed | 930,001 | 929,367 | 929,367 | 100.00 | | 00070806 | JPC1-Strengthend & Operat Inst | UNEP | Financially Closed | 160,000 | 160,000 | 160,000 | 100.00 | | 00070806 | JPC1-Strengthend & Operat Inst | UNHABITAT | Financially Closed | 200,000 | 195,513 | 195,513 | 100.00 | | 00070806 | JPC1-Strengthend & Operat Inst | UNIDO | Financially Closed | 200,000 | 160,379 | 160,379 | 100.00 | | **Environmental Management: Total** | |  |  | **1,540,001** | **1,491,541** | **1,491,541** | **100.00** | |  |  | | | | | | | | **Gender Equality** | | | | | | | | | 00071294 | CCT-Gender Equality | FAO | Financially Closed | 877,000 | 876,851 | 876,851 | 100.00 | | 00071294 | CCT-Gender Equality | ILO | Financially Closed | 950,000 | 928,370 | 928,370 | 100.00 | | 00071294 | CCT-Gender Equality | IOM | Financially Closed | 295,300 | 295,300 | 295,300 | 100.00 | | 00071294 | CCT-Gender Equality | UNAIDS | Financially Closed | 111,150 | 111,150 | 111,150 | 100.00 | | 00071294 | CCT-Gender Equality | UNDP | Financially Closed | 4,120,000 | 4,113,687 | 4,113,687 | 100.00 | | 00071294 | CCT-Gender Equality | UNESCO | Financially Closed | 1,400,000 | 1,385,764 | 1,385,764 | 100.00 | | 00071294 | CCT-Gender Equality | UNFPA | Financially Closed | 348,000 | 301,804 | 301,804 | 100.00 | | 00071294 | CCT-Gender Equality | UNHABITAT | Financially Closed | 930,000 | 930,000 | 930,000 | 100.00 | | 00071294 | CCT-Gender Equality | UNICEF | Financially Closed | 204,000 | 204,000 | 204,000 | 100.00 | | 00071294 | CCT-Gender Equality | UNIDO | Financially Closed | 1,110,535 | 1,015,611 | 1,015,611 | 100.00 | | 00071294 | CCT-Gender Equality | UNWOMEN | Financially Closed | 934,015 | 934,015 | 934,015 | 100.00 | | 00071294 | CCT-Gender Equality | WHO | Financially Closed | 600,000 | 598,416 | 598,416 | 100.00 | | **Gender Equality: Total** | |  |  | **11,880,000** | **11,694,967** | **11,694,967** | **100.00** | |  |  | | | | | | | | **Green Ind Waste Mng** | | | | | | | | | 00070810 | JPC5-Support Green Industres, | UNHABITAT | Financially Closed | 50,000 | 50,000 | 50,000 | 100.00 | | 00070810 | JPC5-Support Green Industres, | UNIDO | Financially Closed | 683,130 | 619,527 | 619,527 | 100.00 | | 00070810 | JPC5-Support Green Industres, | WHO | Financially Closed | 134,500 | 134,500 | 134,500 | 100.00 | | **Green Ind Waste Mng: Total** | |  |  | **867,630** | **804,027** | **804,027** | **100.00** | |  |  | | | | | | | | **Health Systems Dev.** | | | | | | | | | 00070814 | JPC4-Health System Development | UNFPA | Financially Closed | 80,000 | 80,000 | 80,000 | 100.00 | | 00070814 | JPC4-Health System Development | UNICEF | Financially Closed | 80,000 | 64,033 | 64,033 | 100.00 | | 00070814 | JPC4-Health System Development | WHO | Financially Closed | 330,000 | 315,171 | 315,171 | 100.00 | | **Health Systems Dev.: Total** | |  |  | **489,999** | **459,203** | **459,203** | **100.00** | |  |  | | | | | | | | **HIV & AIDS** | | | | | | | | | 00070815 | JPC5-HIV & AIDS | UNAIDS | Financially Closed | 284,666 | 284,568 | 284,568 | 100.00 | | 00070815 | JPC5-HIV & AIDS | UNFPA | Financially Closed | 79,200 | 79,200 | 79,200 | 100.00 | | 00070815 | JPC5-HIV & AIDS | UNODC | Financially Closed | 252,133 | 252,133 | 252,133 | 100.00 | | **HIV & AIDS: Total** | |  |  | **615,999** | **615,901** | **615,901** | **100.00** | |  |  | | | | | | | | **JP Disaster Risk Mangt** | | | | | | | | | 00070799 | JPC1-Disaster Risk Manangement | FAO | Financially Closed | 473,750 | 473,587 | 473,587 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | IOM | Financially Closed | 324,500 | 324,500 | 324,500 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | UNDP | Financially Closed | 837,204 | 837,204 | 837,204 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | UNESCO | Financially Closed | 388,750 | 381,786 | 381,786 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | UNFPA | Financially Closed | 24,844 | 24,844 | 24,844 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | UNHABITAT | Financially Closed | 996,750 | 990,395 | 990,395 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | UNWOMEN | Financially Closed | 122,520 | 108,017 | 108,017 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | WFP | Financially Closed | 554,453 | 499,778 | 499,778 | 100.00 | | 00070799 | JPC1-Disaster Risk Manangement | WHO | Financially Closed | 398,750 | 393,467 | 393,467 | 100.00 | | **JP Disaster Risk Mangt: Total** | |  |  | **4,121,522** | **4,033,578** | **4,033,578** | **100.00** | |  |  | | | | | | | | **MDG Pro Poor Policy** | | | | | | | | | 00070798 | JPC4-MDG-Driven Pro-Poor Polic | ILO | Financially Closed | 94,650 | 94,635 | 94,635 | 100.00 | | 00070798 | JPC4-MDG-Driven Pro-Poor Polic | UNDP | Financially Closed | 896,750 | 895,884 | 895,884 | 100.00 | | 00070798 | JPC4-MDG-Driven Pro-Poor Polic | UNFPA | Financially Closed | 60,000 | 60,000 | 60,000 | 100.00 | | 00070798 | JPC4-MDG-Driven Pro-Poor Polic | UNWOMEN | Financially Closed | 168,600 | 166,218 | 166,218 | 100.00 | | **MDG Pro Poor Policy: Total** | |  |  | **1,220,000** | **1,216,738** | **1,216,738** | **100.00** | |  |  | | | | | | | | **MNCH & FP/ RH** | | | | | | | | | 00070811 | JPC1-MNCH and FP/RH in the con | UNFPA | Financially Closed | 1,600,000 | 1,573,935 | 1,573,935 | 100.00 | | 00070811 | JPC1-MNCH and FP/RH in the con | UNICEF | Financially Closed | 383,000 | 360,760 | 360,760 | 100.00 | | 00070811 | JPC1-MNCH and FP/RH in the con | WHO | Financially Closed | 967,000 | 967,000 | 967,000 | 100.00 | | **MNCH & FP/ RH: Total** | |  |  | **2,950,000** | **2,901,695** | **2,901,695** | **100.00** | |  |  | | | | | | | | **Mob & Prot Poor & Vulnerable** | | | | | | | | | 00070797 | JPC3-Empwrmnt, Mobilzation & P | ILO | Financially Closed | 278,566 | 274,565 | 274,565 | 100.00 | | 00070797 | JPC3-Empwrmnt, Mobilzation & P | UNDP | Financially Closed | 483,306 | 464,437 | 464,437 | 100.00 | | 00070797 | JPC3-Empwrmnt, Mobilzation & P | UNFPA | Financially Closed | 377,566 | 365,182 | 365,182 | 100.00 | | 00070797 | JPC3-Empwrmnt, Mobilzation & P | UNHCR | Financially Closed | 142,566 | 142,566 | 142,566 | 100.00 | | 00070797 | JPC3-Empwrmnt, Mobilzation & P | UNICEF | Financially Closed | 547,370 | 543,744 | 543,744 | 100.00 | | 00070797 | JPC3-Empwrmnt, Mobilzation & P | UNWOMEN | Financially Closed | 255,373 | 235,119 | 235,119 | 100.00 | | **Mob & Prot Poor & Vulnerable: Total** | |  |  | **2,084,748** | **2,025,612** | **2,025,612** | **100.00** | |  |  | | | | | | | | **Natural Res. Mangt** | | | | | | | | | 00070808 | JPC3-Integrated Natural Resour | FAO | Financially Closed | 214,001 | 213,889 | 213,889 | 100.00 | | 00070808 | JPC3-Integrated Natural Resour | UNDP | Financially Closed | 3,315,001 | 3,291,719 | 3,291,719 | 100.00 | | 00070808 | JPC3-Integrated Natural Resour | UNESCO | Financially Closed | 359,600 | 337,010 | 337,010 | 100.00 | | **Natural Res. Mangt: Total** | |  |  | **3,888,602** | **3,842,618** | **3,842,618** | **100.00** | |  |  | | | | | | | | **Nrway PAK Part Initiative** | | | | | | | | | 00070807 | JPC2-Integrated Prog on Access | WHO | Financially Closed | 8,460 | - | - | - | | 00070817 | Nor-Pak Partnership Initiative | UNFPA | Financially Closed | 6,157,851 | 5,918,779 | 5,918,779 | 100.00 | | 00070817 | Nor-Pak Partnership Initiative | UNICEF | Financially Closed | 10,349,726 | 10,346,212 | 10,346,212 | 100.00 | | 00070817 | Nor-Pak Partnership Initiative | WHO | Financially Closed | 6,213,924 | 6,213,910 | 6,213,910 | 100.00 | | **Nrway PAK Part Initiative: Total** | |  |  | **22,729,962** | **22,478,901** | **22,478,901** | **100.00** | |  |  | | | | | | | | **Nutrition Health Pr** | | | | | | | | | 00070813 | JPC3-Nutrition and Health Prom | UNESCO | Financially Closed | 271,670 | 255,800 | 255,800 | 100.00 | | 00070813 | JPC3-Nutrition and Health Prom | UNICEF | Financially Closed | 8,010,359 | 7,986,729 | 7,986,729 | 100.00 | | 00070813 | JPC3-Nutrition and Health Prom | WFP | Financially Closed | 130,000 | 119,531 | 119,531 | 100.00 | | 00070813 | JPC3-Nutrition and Health Prom | WHO | Financially Closed | 3,226,077 | 3,226,077 | 3,226,077 | 100.00 | | **Nutrition Health Pr: Total** | |  |  | **11,638,106** | **11,588,138** | **11,588,138** | **100.00** | |  |  | | | | | | | | **Population Census** | | | | | | | | | 00070816 | Population Census - JP H&P | UNDP | Financially Closed | 1,236,537 | 23,519 | 23,519 | 100.00 | | 00070816 | Population Census - JP H&P | UNFPA | Financially Closed | 1,736,949 | 1,736,949 | 1,736,949 | 100.00 | | 00070816 | Population Census - JP H&P | UNHABITAT | Financially Closed | 450,000 | 449,664 | 449,664 | 100.00 | | 00070816 | Population Census - JP H&P | UNWOMEN | Financially Closed | 392,898 | 115,983 | 115,983 | 100.00 | | **Population Census: Total** | |  |  | **3,816,384** | **2,326,115** | **2,326,115** | **100.00** | |  |  | | | | | | | | **Prel & Elem Educatn** | | | | | | | | | 00070805 | JPC4-Secondary Education with | ILO | Financially Closed | 335,000 | 334,112 | 334,112 | 100.00 | | 00070805 | JPC4-Secondary Education with | UNESCO | Financially Closed | 234,748 | 232,660 | 232,660 | 100.00 | | 00070805 | JPC4-Secondary Education with | UNHCR | Financially Closed | 35,000 | 35,000 | 35,000 | 100.00 | | 00070805 | JPC4-Secondary Education with | UNIDO | Financially Closed | 435,000 | 426,820 | 426,820 | 100.00 | | **Prel & Elem Educatn: Total** | |  |  | **1,039,748** | **1,028,593** | **1,028,593** | **100.00** | |  |  | | | | | | | | **Sec Edu with TVE&LS** | | | | | | | | | 00070804 | JPC3-Education System Strength | UNDP | Financially Closed | 282,790 | 224,497 | 224,497 | 100.00 | | 00070804 | JPC3-Education System Strength | UNESCO | Financially Closed | 977,419 | 932,601 | 932,601 | 100.00 | | 00070804 | JPC3-Education System Strength | UNICEF | Financially Closed | 696,214 | 644,267 | 644,267 | 100.00 | | 00070804 | JPC3-Education System Strength | WFP | Financially Closed | 140,000 | 137,535 | 137,535 | 100.00 | | **Sec Edu with TVE&LS: Total** | |  |  | **2,096,423** | **1,938,899** | **1,938,899** | **100.00** | |  |  | | | | | | | | **SPA 1 Access to services** | | | | | | | | | 00100143 | 1.1 Access to Social & Basic S | UNAIDS | Financially Closed | 125,631 | 118,844 | 118,844 | 100.00 | | 00100143 | 1.1 Access to Social & Basic S | UNFPA | Financially Closed | 124,707 | 124,221 | 124,221 | 100.00 | | 00100145 | 1.3 Capac for Equitable Social | UNAIDS | Financially Closed | 104,972 | 101,081 | 101,081 | 100.00 | | 00100145 | 1.3 Capac for Equitable Social | UNFPA | Financially Closed | 233,608 | 228,786 | 228,786 | 100.00 | | 00100145 | 1.3 Capac for Equitable Social | UNICEF | Financially Closed | 180,180 | 179,251 | 179,251 | 100.00 | | 00100145 | 1.3 Capac for Equitable Social | WHO | Financially Closed | 199,071 | 199,071 | 199,071 | 100.00 | | **SPA 1 Access to services: Total** | |  |  | **968,169** | **951,254** | **951,254** | **100.00** | |  |  | | | | | | | | **SPA 2 EcoNmic growth** | | | | | | | | | 00093590 | 2.1 Creation of Employment opp | ILO | Financially Closed | 148,500 | 131,758 | 131,758 | 100.00 | | 00093590 | 2.1 Creation of Employment opp | UNDP | Financially Closed | 594,000 | 594,000 | 594,000 | 100.00 | | 00093590 | 2.1 Creation of Employment opp | UNIDO | Financially Closed | 445,500 | 431,473 | 431,473 | 100.00 | | **SPA 2 EcoNmic growth: Total** | |  |  | **1,188,000** | **1,157,230** | **1,157,230** | **100.00** | |  |  | | | | | | | | **SPA 3 Resilience to disasters** | | | | | | | | | 00093165 | 3.1 National, Provincial & Dis | UNDP | Financially Closed | 167,260 | 167,260 | 167,260 | 100.00 | | 00093165 | 3.1 National, Provincial & Dis | UNHABITAT | Financially Closed | 201,207 | 191,645 | 191,645 | 100.00 | | 00093165 | 3.1 National, Provincial & Dis | WFP | Financially Closed | 167,260 | 167,260 | 167,260 | 100.00 | | 00093178 | 3.2 Imprvd Sustbabl Env Mgmnt | UNDP | Financially Closed | 297,000 | 296,707 | 296,707 | 100.00 | | 00093178 | 3.2 Imprvd Sustbabl Env Mgmnt | WFP | Financially Closed | 297,000 | 297,000 | 297,000 | 100.00 | | **SPA 3 Resilience to disasters: Total** | |  |  | **1,129,726** | **1,119,871** | **1,119,871** | **100.00** | |  |  | | | | | | | | **SPA 5 Gender & social justice** | | | | | | | | | 00096625 | 5.2 Political, Economic and So | ILO | Financially Closed | 99,000 | 89,473 | 89,473 | 100.00 | | 00096625 | 5.2 Political, Economic and So | UNIDO | Financially Closed | 99,000 | 92,767 | 92,767 | 100.00 | | 00096625 | 5.2 Political, Economic and So | UNWOMEN | Financially Closed | 99,000 | 99,000 | 99,000 | 100.00 | | **SPA 5 Gender & social justice: Total** | |  |  | **297,000** | **281,240** | **281,240** | **100.00** | |  |  | | | | | | | | **SPA 6 Nutrition & FoodSecurity** | | | | | | | | | 00093166 | 6.1 Household Food Security In | FAO | Financially Closed | 386,100 | 344,489 | 344,489 | 100.00 | | 00093166 | 6.1 Household Food Security In | UNICEF | Financially Closed | 297,000 | 280,741 | 280,741 | 100.00 | | 00093166 | 6.1 Household Food Security In | WFP | Financially Closed | 572,220 | 572,220 | 572,220 | 100.00 | | 00093166 | 6.1 Household Food Security In | WHO | Financially Closed | 287,954 | 287,954 | 287,954 | 100.00 | | **SPA 6 Nutrition & FoodSecurity: Total** | |  |  | **1,543,274** | **1,485,404** | **1,485,404** | **100.00** | |  |  | | | | | | | | **Sustainable Urbaniz** | | | | | | | | | 00070809 | JPC4-Sustainable Urbanization | FAO | Financially Closed | 30,001 | 28,189 | 28,189 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNDP | Financially Closed | 40,000 | 36,079 | 36,079 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNESCO | Financially Closed | 25,800 | 24,935 | 24,935 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNHABITAT | Financially Closed | 749,140 | 749,140 | 749,140 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNHCR | Financially Closed | 20,000 | 20,000 | 20,000 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | UNIDO | Financially Closed | 50,000 | 35,461 | 35,461 | 100.00 | | 00070809 | JPC4-Sustainable Urbanization | WHO | Financially Closed | 36,000 | 36,000 | 36,000 | 100.00 | | **Sustainable Urbaniz: Total** | |  |  | **950,941** | **929,804** | **929,804** | **100.00** | |  |  | | | | | | | | **Grand Total** | |  |  | **88,294,508** | **84,904,928** | **84,904,928** | **100.00** | |  | | |

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