



CONSOLIDATED ANNUAL FINANCIAL REPORT of the Administrative Agent

Special Trust Fund for Afghanistan

for the period 18 October 2021 to 31 December 2024

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

May 2025



**United Nations
MPTF Office**



DEFINITIONS

Allocation/Total Approved Budget

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

Approved Project/Programme

A project/programme including budget, etc., that is approved by the Steering Committee for funds' allocation purposes.

Contributor Commitment

Amount(s) committed by a contributor to a Fund in a signed donor agreement with the UNDP Multi-Partner Trust Fund Office (MPTF Office), in its capacity as the Administrative Agent. A commitment may be paid or pending payment.

Contributor Deposit

Cash deposit received by the MPTF Office for the Fund from a contributor in accordance with a signed donor agreement.

Delivery Rate

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

Donor Agreement

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

Net Funded Amount

Amount transferred to a Participating Organization less any refunds transferred back to the MPTF Office by a Participating Organization.

Participating Organization

A UN Organization or other inter-governmental Organization that is a partner in a Fund, as represented by signing the applicable legal agreement with the MPTF Office for a particular Fund.

Project Expenditure

The sum of expenses and/or expenditure reported by all Participating Organizations for a Fund irrespective of which basis of accounting each Participating Organization follows for donor reporting.

Project Financial Closure

A project or programme is considered financially closed when all financial obligations of an operationally completed project or programme have been settled, and no further financial charges may be incurred. MPTF Office will report a project financially closed once the financial report(s) has been received and any balance of funds refunded.

Project Operational Closure

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

Project Start Date

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

US Dollar Amount

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

Transferred Funds

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



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INTRODUCTION

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

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

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

This consolidated financial report covers the period 18 October 2021 to 31 December 2024 and provides financial data on progress made in the implementation of projects of the **Special Trust Fund for Afghanistan**. It is posted on the MPTF Office GATEWAY (<https://mptf.undp.org/fund/afg00>).



2024 FINANCIAL PERFORMANCE

This chapter presents financial data and analysis of the **Special Trust Fund for Afghanistan** using the pass-through funding modality as of 31 December **2024**. Financial information for this Fund is also available on the MPTF Office GATEWAY, at the following address: <https://mptf.undp.org/fund/afg00>.

1. SOURCES AND USES OF FUNDS

As of 31 December **2024**, **13** contributors deposited US\$ **240,766,545** and US\$ **3,423,571** was earned in interest.

The cumulative source of funds was US\$ **244,190,116**.

Of this amount, US\$ **202,775,731** has been net funded to **15** Participating Organizations, of which US\$ **146,737,994** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US\$ **2,346,851**. Table 1 provides an overview of the overall sources, uses, and balance of the **Special Trust Fund for Afghanistan** as of 31 December 2024.

Table 1 Financial Overview, as of 31 December 2024 (in US Dollars)

	Prior Years up to 31 Dec 2023	Financial Year Jan-Dec 2024	Total
Sources of Funds			
Contributions from donors	203,845,795	36,920,750	240,766,545
Sub-total Contributions	203,845,795	36,920,750	240,766,545
Fund Interest and Investment Income Earned	1,908,504	1,515,067	3,423,571
Total: Sources of Funds	205,754,299	38,435,817	244,190,116
Use of Funds			
Transfers to Participating Organizations	150,792,979	41,233,585	192,026,564
Transfers to Participating Organizations for Direct Cost - Fund Secretariat etc	10,782,850	-	10,782,850
Sub-Total Transfers	161,575,829	41,233,585	202,809,414
Refunds received from Participating Organizations	-	(33,683)	(33,683)
Sub-Total Refunds	-	(33,683)	(33,683)
Administrative Agent Fees	1,977,643	369,208	2,346,851
Bank Charges	2,727	852	3,579
Total: Uses of Funds	163,556,199	41,569,962	205,126,161
Change in Fund cash balance with Administrative Agent	42,198,100	(3,134,144)	39,063,955
Opening Fund balance (1 January)	62,104,213	42,198,100	-
Closing Fund balance (31 December)	42,198,100	39,063,955	39,063,955
Net Funded Amount (Includes Direct Cost)	161,575,829	41,199,902	202,775,731
Participating Organizations Expenditure (Includes Direct Cost)	104,372,432	42,365,562	146,737,994
Balance of Funds with Participating Organizations	57,203,397	(1,165,659)	56,037,738



2. PARTNER CONTRIBUTIONS

Table 2 provides information on cumulative contributions received from all contributors to this fund as of 31 December **2024**.

The **Special Trust Fund for Afghanistan** is currently being financed by **13** contributors, as listed in the table below.

The table includes financial commitments made by the contributors through signed Standard Administrative Agreements with an anticipated deposit date as per the schedule of payments by 31 December **2024** and deposits received by the same date. It does not include commitments that were made to the fund beyond **2024**.

Table 2. Contributions, as of 31 December 2024 (in US Dollars)

Contributors	Total Commitments	Total Deposits
Government of Czechia	3,338,022	3,338,022
Government of Denmark	27,308,255	27,308,255
Government of Finland	19,447,776	19,447,776
Government of Germany	56,493,350	56,493,350
Government of Iceland	2,038,838	2,038,838
Government of Italy	3,101,245	3,101,245
Government of Luxembourg	7,075,982	7,075,982
Government of Netherlands	11,135,130	11,135,130
Government of Norway	42,455,789	42,455,789
Government of Turkey	3,500,000	3,500,000
Qatar Fund for Development	5,000,000	5,000,000
Sida	53,790,694	53,790,694
UNDP (United Nations Development Programme)	6,081,465	6,081,465
Grand Total	240,766,545	240,766,545



3. INTEREST EARNED

Interest income is earned in two ways: 1) on the balance of funds held by the Administrative Agent (Fund earned interest), and 2) on the balance of funds held by the Participating Organizations (Agency earned interest) where their Financial Regulations and Rules allow return of interest to the AA.

As of 31 December **2024**, Fund earned interest amounts to US\$ **3,423,571** and there was no interest received from Participating Organizations. Details are provided in the table below.

Table 3. Sources of Interest and Investment Income, as of 31 December 2024 (in US Dollars)

Interest Earned	Prior Years up to 31-Dec-2023	Financial Year Jan-Dec-2024	Total
Administrative Agent			
Fund Interest and Investment Income Earned	1,908,504	1,515,067	3,423,571
Total: Fund Interest Earned	1,908,504	1,515,067	3,423,571
Participating Organization			
Total: Agency Interest Earned	-	-	-
Grand Total	1,908,504	1,515,067	3,423,571



4. TRANSFER OF FUNDS

Allocations to Participating Organizations are approved by the Steering Committee and disbursed by the Administrative Agent. As of 31 December **2024**, the AA has transferred US\$ **202,809,414** to **15** Participating Organizations (see list below).

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

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

Participating Organization	Prior Years up to 31-Dec-2023			Financial Year Jan-Dec-2024			Total		
	Transfers	Refunds	Net Funded	Transfers	Refunds	Net Funded	Transfers	Refunds	Net Funded
FAO	21,564,002	-	21,564,002	4,536,000	-	4,536,000	26,100,002	-	26,100,002
ILO	4,692,754	-	4,692,754	2,468,410	-	2,468,410	7,161,164	-	7,161,164
IOM	22,257,490	-	22,257,490	1,342,000	-	1,342,000	23,599,490	-	23,599,490
UNCTAD	3,548,807	-	3,548,807	-	-	-	3,548,807	-	3,548,807
UNDP	52,018,605	-	52,018,605	10,468,578	-	10,468,578	62,487,183	-	62,487,183
UNESCO	5,505,163	-	5,505,163	1,373,000	-	1,373,000	6,878,163	-	6,878,163
UNFPA	6,875,891	-	6,875,891	2,611,109	-	2,611,109	9,487,000	-	9,487,000
UNHABITAT	9,570,207	-	9,570,207	4,125,000	-	4,125,000	13,695,207	-	13,695,207
UNHCR	21,456,790	-	21,456,790	7,467,000	-	7,467,000	28,923,790	-	28,923,790
UNIDO	766,000	-	766,000	-	-	-	766,000	-	766,000
UNMAS	-	-	-	500,000	-	500,000	500,000	-	500,000
UNODC	5,724,401	-	5,724,401	2,239,960	-	2,239,960	7,964,361	-	7,964,361
UNOPS	2,799,733	-	2,799,733	1,360,000	(33,683)	1,326,317	4,159,733	(33,683)	4,126,050
UNWOMEN	1,535,460	-	1,535,460	2,037,458	-	2,037,458	3,572,918	-	3,572,918
WHO	3,260,526	-	3,260,526	705,070	-	705,070	3,965,596	-	3,965,596
Grand Total	161,575,829	-	161,575,829	41,233,585	(33,683)	41,199,902	202,809,414	(33,683)	202,775,731



5. EXPENDITURE AND FINANCIAL DELIVERY RATES

All 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 **2024** expenditure data has been posted on the MPTF Office GATEWAY at <https://mptf.undp.org/fund/afg00>.

5.1 EXPENDITURE REPORTED BY PARTICIPATING ORGANIZATION

In **2024**, US\$ **41,199,902** was net funded to Participating Organizations, and US\$ **42,365,562** was reported in expenditure.

As shown in the table below, the cumulative net funded amount is US\$ **202,775,731** and cumulative expenditures reported by the Participating Organizations amount to **US\$ 146,737,994**. This equates to an overall Fund expenditure delivery rate of **72.36** percent.

Table 5.1 Net Funded Amount and Reported Expenditures by Participating Organization, as of 31 December 2024 (in US Dollars)

Participating Organization	Approved Amount	Net Funded Amount	Expenditure			Delivery Rate %
			Prior Years up to 31-Dec-2023	Financial Year Jan-Dec-2024	Cumulative	
FAO	26,100,002	26,100,002	12,309,325	5,374,185	17,683,509	67.75
ILO	7,161,164	7,161,164	2,893,284	2,075,844	4,969,128	69.39
IOM	30,136,067	23,599,490	12,092,957	5,615,236	17,708,193	75.04
UNCTAD	4,483,807	3,548,807	1,615,314	899,434	2,514,748	70.86
UNDP	65,227,185	62,487,183	31,089,745	10,036,584	41,126,330	65.82
UNESCO	6,878,163	6,878,163	3,738,557	1,488,285	5,226,842	75.99
UNFPA	10,487,000	9,487,000	4,281,064	2,923,628	7,204,692	75.94
UNHABITAT	13,695,207	13,695,207	6,078,044	3,262,277	9,340,321	68.20
UNHCR	31,195,189	28,923,790	20,094,405	6,306,560	26,400,965	91.28
UNIDO	1,500,000	766,000	-	367,192	367,192	47.94
UNMAS	500,000	500,000	-	-	-	-
UNODC	7,964,361	7,964,361	4,417,324	2,182,610	6,599,934	82.87
UNOPS	4,159,733	4,126,050	2,236,640	678,107	2,914,747	70.64
UNWOMEN	4,166,918	3,572,918	481,231	939,637	1,420,868	39.77
WHO	3,965,596	3,965,596	3,044,541	215,983	3,260,524	82.22
Grand Total	217,620,392	202,775,731	104,372,432	42,365,562	146,737,994	72.36



5.2. Expenditures Reported by Category

Project expenditures are incurred and monitored by each Participating Organization and are reported as per the agreed categories for inter-agency harmonized reporting. In 2006 the UN Development Group (UNDG) established six categories against which UN entities must report inter-agency project expenditures. Effective 1 January 2012, the UN Chief Executives Board (CEB) modified these categories as a result of IPSAS adoption to comprise eight categories.

Table 5.2. Expenditure by UNSDG Budget Category, as of 31 December 2024 (in US Dollars)

Category	Expenditures			Percentage of Total Programme Cost
	Prior Years up to 31-Dec-2023	Financial Year Jan-Dec-2024	Total	
Staff & Personnel Cost	14,113,776	7,066,086	21,179,861	15.46
Supplies, commodities and materials	11,821,929	6,226,463	18,048,392	13.17
Equipment, vehicles, furniture and depreciation	2,028,221	1,231,083	3,259,304	2.38
Contractual Services Expenses	34,338,007	14,317,312	48,655,320	35.52
Travel	1,173,828	347,275	1,521,103	1.11
Transfers and Grants	26,318,594	5,797,565	32,116,158	23.44
General Operating	7,654,574	4,562,061	12,216,635	8.92
Programme Costs Total	97,448,929	39,547,845	136,996,774	100.00
¹ Indirect Support Costs Total	6,923,503	2,817,717	9,741,220	7.11
Grand Total	104,372,432	42,365,562	146,737,994	-

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 is financially closed, this number is not to exceed 7%.



6. COST RECOVERY

Cost recovery policies for the Fund are guided by the applicable provisions of the Terms of Reference, the MOU concluded between the Administrative Agent and Participating Organizations, and the SAAs concluded between the Administrative Agent and Contributors, based on rates approved by UNDG.

The policies in place, as of 31 December 2024, were as follows:

- **The Administrative Agent (AA) fee:** 1% is charged at the time of the contributor deposit and covers services provided on that contribution for the entire duration of the Fund. Cumulatively, as of 31 December 2024, US\$ **2,346,851** has been charged in AA fees.
- **Indirect Costs of Participating Organizations:** A general cost that cannot be directly related to any particular programme or activity of the Participating Organizations. Participating Organizations may charge 7% indirect costs based on UNSDG policy, establishing an indirect cost rate as a percentage of the programmable costs for interagency pass-through pool funds. In the current reporting period US\$ **2,817,717** was deducted in indirect costs by Participating Organizations. Cumulatively, indirect costs amount to US\$ **9,741,220** as of 31 December **2024**.

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 2024, US\$ 10,782,850 has been charged as Direct Costs.

Participating Organization	Approved Amount	Net Funded Amount	Expenditure			Delivery Rate %
			Prior Years up to 31-Dec-2023	Financial Year Jan-Dec-2024	Cumulative	
UNDP	10,782,850	10,782,850	2,851,067	2,516,047	5,367,114	49.77
Grand Total	3,873,190	10,782,850	2,851,067	2,516,047	5,367,114	49.77



Special Trust Fund for Afghanistan

Annex to Financial Report



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/ joint programme and Participating Organization

Annex: Expenditure by Project within Outcome

Outcome / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
Essential Services Provision							
00129785	01 A Nrth Essential Services	FAO	On Going	5,000,000	5,000,000	4,919,896	98.40
00129785	01 A Nrth Essential Services	ILO	On Going	693,273	693,273	696,788	100.51
00129785	01 A Nrth Essential Services	IOM	On Going	4,432,856	4,432,856	3,329,377	75.11
00129785	01 A Nrth Essential Services	UNDP	On Going	8,235,458	8,235,458	8,233,218	99.97
00129785	01 A Nrth Essential Services	UNESCO	On Going	1,568,227	1,568,227	1,567,906	99.98
00129785	01 A Nrth Essential Services	UNFPA	On Going	1,338,656	1,338,656	1,338,303	99.97
00129785	01 A Nrth Essential Services	UNHABITAT	On Going	1,240,854	1,240,854	1,240,854	100.00
00129785	01 A Nrth Essential Services	UNHCR	On Going	3,203,087	3,203,087	3,203,087	100.00
00129785	01 A Nrth Essential Services	UNODC	On Going	139,100	139,100	139,100	100.00
00129789	02 A South Essential Services	FAO	On Going	5,000,000	5,000,000	4,785,980	95.72
00129789	02 A South Essential Services	IOM	On Going	2,361,783	2,361,783	1,785,952	75.62
00129789	02 A South Essential Services	UNCTAD	On Going	500,000	500,000	270,007	54.00
00129789	02 A South Essential Services	UNDP	On Going	12,131,672	12,131,672	12,165,388	100.28
00129789	02 A South Essential Services	UNESCO	On Going	1,202,266	1,202,266	1,201,662	99.95
00129789	02 A South Essential Services	UNFPA	On Going	2,004,710	2,004,710	1,903,821	94.97
00129789	02 A South Essential Services	UNHABITAT	On Going	935,096	935,096	935,096	100.00
00129789	02 A South Essential Services	UNHCR	On Going	3,274,153	3,274,153	3,274,153	100.00
00129789	02 A South Essential Services	UNODC	On Going	389,100	389,100	389,093	100.00
00129789	02 A South Essential Services	UNWOMEN	On Going	820,333	820,333	522,080	63.64
00131696	Essential-Ataturk,Baghlan hosp	UNDP	Operationally Closed	80,250	80,250	192	0.24
00131696	Essential-Ataturk,Baghlan hosp	UNFPA	Operationally Closed	250,000	250,000	249,971	99.99
00131696	Essential-Ataturk,Baghlan hosp	WHO	Operationally Closed	3,260,526	3,260,526	3,260,524	100.00
00133760	03 A Eastern Essential Service	FAO	On Going	2,105,947	2,105,947	926,744	44.01
00133760	03 A Eastern Essential Service	IOM	On Going	4,000,000	2,107,168	1,084,988	51.49
00133760	03 A Eastern Essential Service	UNCTAD	On Going	1,024,686	1,024,686	847,791	82.74
00133760	03 A Eastern Essential Service	UNDP	On Going	3,929,119	3,929,119	1,177,339	29.96
00133760	03 A Eastern Essential Service	UNESCO	On Going	468,304	468,304	410,290	87.61
00133760	03 A Eastern Essential Service	UNFPA	On Going	2,258,967	2,258,967	1,030,234	45.61
00133760	03 A Eastern Essential Service	UNHABITAT	On Going	497,550	497,550	212,789	42.77



00133760	03 A Eastern Essential Service	UNHCR	On Going	2,800,000	1,475,017	1,475,017	100.00
00133760	03 A Eastern Essential Service	UNODC	On Going	1,337,079	1,337,079	1,335,160	99.86
00133760	03 A Eastern Essential Service	UNWOMEN	On Going	600,000	600,000	40,871	6.81
00140281	04 A South East Essent Serv	FAO	On Going	1,253,837	1,253,837	871,547	69.51
00140281	04 A South East Essent Serv	IOM	On Going	2,304,000	1,075,670	247,444	23.00
00140281	04 A South East Essent Serv	UNCTAD	On Going	915,750	431,000	280,157	65.00
00140281	04 A South East Essent Serv	UNDP	On Going	2,907,625	1,373,184	967,980	70.49
00140281	04 A South East Essent Serv	UNESCO	On Going	950,000	950,000	385,398	40.57
00140281	04 A South East Essent Serv	UNFPA	On Going	2,737,850	1,844,850	1,490,897	80.81
00140281	04 A South East Essent Serv	UNHABITAT	On Going	1,260,063	1,260,063	593,913	47.13
00140281	04 A South East Essent Serv	UNHCR	On Going	1,743,048	1,743,048	746,679	42.84
00140281	04 A South East Essent Serv	UNODC	On Going	2,876,880	2,876,880	1,796,620	62.45
00140281	04 A South East Essent Serv	UNOPS	On Going	600,000	600,000	577,986	96.33
00140281	04 A South East Essent Serv	WHO	On Going	705,070	705,070	-	-
00140672	05 A Westrn Essential Services	ILO	On Going	587,000	587,000	149,527	25.47
00140672	05 A Westrn Essential Services	IOM	On Going	301,350	301,350	16,076	5.33
00140672	05 A Westrn Essential Services	UNFPA	On Going	618,000	618,000	259,188	41.94
00140672	05 A Westrn Essential Services	UNHABITAT	On Going	800,000	800,000	26,055	3.26
00140672	05 A Westrn Essential Services	UNOPS	On Going	1,360,000	1,360,000	170,711	12.55
Essential Services Provision: Total				99,003,525	91,645,189	72,533,850	79.15

Outcome / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
Community Livelihoods							
00129786	01 B Nrth Livelihoods & Econ	ILO	On Going	3,499,481	3,499,481	3,435,708	98.18
00129786	01 B Nrth Livelihoods & Econ	IOM	On Going	4,488,884	4,488,884	4,488,118	99.98
00129786	01 B Nrth Livelihoods & Econ	UNCTAD	On Going	310,300	310,300	310,303	100.00
00129786	01 B Nrth Livelihoods & Econ	UNDP	On Going	3,159,415	3,159,414	2,257,856	71.46
00129786	01 B Nrth Livelihoods & Econ	UNHABITAT	On Going	254,711	254,711	254,711	100.00
00129786	01 B Nrth Livelihoods & Econ	UNHCR	On Going	3,997,076	3,997,076	3,997,076	100.00
00129786	01 B Nrth Livelihoods & Econ	UNOPS	On Going	1,600,618	1,576,109	1,576,109	100.00
00129786	01 B Nrth Livelihoods & Econ	UNWOMEN	On Going	180,830	180,830	74,153	41.01
00129790	02 B South Livelihoods & Econ	IOM	On Going	3,107,375	3,107,375	2,956,161	95.13
00129790	02 B South Livelihoods & Econ	UNCTAD	On Going	506,800	506,800	461,671	91.10
00129790	02 B South Livelihoods & Econ	UNDP	On Going	3,417,347	3,417,346	2,417,346	70.74
00129790	02 B South Livelihoods & Econ	UNFPA	On Going	122,089	122,089	85,539	70.06



00129790	02 B South Livelihoods & Econ	UNHABITAT	On Going	1,405,212	1,405,212	1,405,212	100.00
00129790	02 B South Livelihoods & Econ	UNHCR	On Going	4,740,603	4,740,603	4,740,603	100.00
00129790	02 B South Livelihoods & Econ	UNODC	On Going	474,700	474,700	474,700	100.00
00129790	02 B South Livelihoods & Econ	UNWOMEN	On Going	180,829	180,829	91,630	50.67
00133761	03 B Eastern Livelihoods & Eco	FAO	On Going	3,272,067	3,272,067	2,599,234	79.44
00133761	03 B Eastern Livelihoods & Eco	ILO	On Going	1,500,000	1,500,000	393,749	26.25
00133761	03 B Eastern Livelihoods & Eco	IOM	On Going	3,450,000	1,817,432	2,161,319	118.92
00133761	03 B Eastern Livelihoods & Eco	UNCTAD	On Going	232,021	232,021	186,086	80.20
00133761	03 B Eastern Livelihoods & Eco	UNDP	On Going	7,133,346	7,133,346	1,841,968	25.82
00133761	03 B Eastern Livelihoods & Eco	UNFPA	On Going	541,420	541,420	540,348	99.80
00133761	03 B Eastern Livelihoods & Eco	UNHABITAT	On Going	557,256	557,256	542,613	97.37
00133761	03 B Eastern Livelihoods & Eco	UNHCR	On Going	1,500,000	790,188	790,188	100.00
00133761	03 B Eastern Livelihoods & Eco	UNWOMEN	On Going	900,000	900,000	461,371	51.26
00140282	04 B South East Livelihoods	FAO	On Going	2,402,379	2,402,379	1,684,962	70.14
00140282	04 B South East Livelihoods	ILO	On Going	281,410	281,410	-	-
00140282	04 B South East Livelihoods	IOM	On Going	2,546,000	1,328,330	448,432	33.76
00140282	04 B South East Livelihoods	UNCTAD	On Going	994,250	544,000	158,733	29.18
00140282	04 B South East Livelihoods	UNDP	On Going	1,292,363	733,793	502,009	68.41
00140282	04 B South East Livelihoods	UNHABITAT	On Going	345,230	345,230	284,351	82.37
00140282	04 B South East Livelihoods	UNHCR	On Going	945,799	945,799	1,479,632	156.44
00140282	04 B South East Livelihoods	UNIDO	On Going	1,500,000	766,000	367,192	47.94
00140282	04 B South East Livelihoods	UNODC	On Going	282,080	282,080	-	-
00140671	05 B Westrn Livelihood & Econ	ILO	On Going	600,000	600,000	293,356	48.89
00140671	05 B Westrn Livelihood & Econ	IOM	On Going	395,070	395,070	3,820	0.97
00140671	05 B Westrn Livelihood & Econ	UNHCR	On Going	252,670	252,670	252,670	100.00
Community Livelihoods: Total				62,369,631	57,042,250	44,018,929	77.17

Outcome / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
Protecting from Natural Disaster							
00129787	01 C Nrth Protect from Nat Disaster	IOM	On Going	464,984	464,985	236,319	50.82
00129787	01 C Nrth Protect from Nat Disaster	UNDP	On Going	1,463,506	1,463,506	1,254,430	85.71
00129787	01 C Nrth Protect from Nat Disaster	UNESCO	On Going	17,883	17,883	17,882	100.00
00129787	01 C Nrth Protect from Nat Disaster	UNHABITAT	On Going	653,760	653,760	653,760	100.00
00129787	01 C Nrth Protect from Nat Disaster	UNHCR	On Going	283,908	283,908	283,908	100.00
00129787	01 C Nrth Protect from Nat Disaster	UNOPS	On Going	599,115	589,941	589,941	100.00
00129791	02 C South Protect from Nat Disaster	IOM	On Going	254,529	254,529	140,464	55.19



00129791	02 C South Protect from Nat Disaster	UNDP	On Going	1,242,868	1,242,868	692,868	55.75
00129791	02 C South Protect from Nat Disaster	UNESCO	On Going	21,211	21,211	21,211	100.00
00129791	02 C South Protect from Nat Disaster	UNHCR	On Going	336,721	336,721	336,721	100.00
00129791	02 C South Protect from Nat Disaster	UNODC	On Going	1,088,500	1,088,500	1,088,500	100.00
00133762	03 C East Protect Natl dstr	FAO	On Going	4,721,988	4,721,988	1,112,986	23.57
00133762	03 C East Protect Natl dstr	IOM	On Going	545,000	34,241	160,471	468.65
00133762	03 C East Protect Natl dstr	UNDP	On Going	1,182,185	1,182,185	223,930	18.94
00133762	03 C East Protect Natl dstr	UNESCO	On Going	229,019	229,019	191,720	83.71
00133762	03 C East Protect Natl dstr	UNHABITAT	On Going	600,000	600,000	52,037	8.67
00133762	03 C East Protect Natl dstr	UNHCR	On Going	3,825,000	3,588,396	2,824,383	78.71
00133762	03 C East Protect Natl dstr	UNMAS	On Going	500,000	500,000	-	-
00140283	04 C South East Protection	FAO	On Going	2,343,784	2,343,784	782,160	33.37
00140283	04 C South East Protection	UNDP	On Going	835,194	408,232	307,372	75.29
00140283	04 C South East Protection	UNESCO	On Going	1,100,000	1,100,000	356,726	32.43
00140283	04 C South East Protection	UNHABITAT	On Going	1,433,127	1,433,127	336,688	23.49
00140283	04 C South East Protection	UNHCR	On Going	3,201,166	3,201,166	1,909,957	59.66
00140670	05 C Westrn Protect Natl dstr	IOM	On Going	45,580	45,580	10,418	22.86
00140670	05 C Westrn Protect Natl dstr	UNDP	On Going	1,621,000	1,621,000	142,305	8.78
00140670	05 C Westrn Protect Natl dstr	UNHCR	On Going	983,330	983,330	983,330	100.00
Protectg from Natural Disaster: Total				29,593,358	28,409,860	14,710,487	51.78

Outcome / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
Social Cohesion							
00129788	01 D Nrth Social Cohesion	IOM	On Going	350,943	350,943	266,635	75.98
00129788	01 D Nrth Social Cohesion	UNDP	On Going	1,535,250	1,535,250	1,535,250	100.00
00129788	01 D Nrth Social Cohesion	UNESCO	On Going	228,915	228,915	228,851	99.97
00129788	01 D Nrth Social Cohesion	UNHABITAT	On Going	849,036	849,036	849,036	100.00
00129788	01 D Nrth Social Cohesion	UNHCR	On Going	26,825	26,825	26,825	100.00
00129788	01 D Nrth Social Cohesion	UNWOMEN	On Going	148,463	148,463	63,299	42.64
00129792	02 D South Social Cohesion	IOM	On Going	222,713	222,713	222,713	100.00
00129792	02 D South Social Cohesion	UNDP	On Going	1,648,370	1,648,370	949,688	57.61
00129792	02 D South Social Cohesion	UNESCO	On Going	589,659	589,659	588,321	99.77
00129792	02 D South Social Cohesion	UNFPA	On Going	80,308	80,308	80,300	99.99
00129792	02 D South Social Cohesion	UNHABITAT	On Going	1,060,538	1,060,538	1,060,538	100.00
00129792	02 D South Social Cohesion	UNHCR	On Going	31,816	31,816	31,816	100.00
00129792	02 D South Social Cohesion	UNODC	On Going	464,000	464,000	464,000	100.00
00129792	02 D South Social Cohesion	UNWOMEN	On Going	148,463	148,463	63,200	42.57
00133763	03 D Eastern Social Cohesion	IOM	On Going	715,000	660,581	108,596	16.44
00133763	03 D Eastern Social Cohesion	UNDP	On Going	1,583,049	1,583,049	330,167	20.86



00133763	03 D Eastern Social Cohesion	UNESCO	On Going	52,679	52,679	50,206	95.30
00133763	03 D Eastern Social Cohesion	UNHABITAT	On Going	1,055,194	1,055,194	454,997	43.12
00133763	03 D Eastern Social Cohesion	UNODC	On Going	912,922	912,922	912,761	99.98
00133763	03 D Eastern Social Cohesion	UNWOMEN	On Going	594,000	297,000	32,670	11.00
00140284	04 D South East Social Cohesion	IOM	On Going	150,000	150,000	40,890	27.26
00140284	04 D South East Social Cohesion	UNDP	On Going	1,046,318	826,291	759,909	91.97
00140284	04 D South East Social Cohesion	UNESCO	On Going	450,000	450,000	206,667	45.93
00140284	04 D South East Social Cohesion	UNFPA	On Going	535,000	428,000	226,091	52.83
00140284	04 D South East Social Cohesion	UNHABITAT	On Going	311,580	311,580	302,663	97.14
00140284	04 D South East Social Cohesion	UNHCR	On Going	49,987	49,987	44,920	89.86
00140669	05 D Westrn Social Cohesion	UNHABITAT	On Going	436,000	436,000	135,009	30.97
00140669	05 D Westrn Social Cohesion	UNWOMEN	On Going	594,000	297,000	71,594	24.11
Social Cohesion: Total				15,871,028	14,895,582	10,107,614	67.86

Outcome / Project No. and Project Title		Participating Organization	Project Status	Total Approved Amount	Net Funded Amount	Total Expenditure	Delivery Rate %
Direct Cost Budget							
00134058	STFA Direct cost 2022_TFMU	UNDP	On Going	10,782,850	10,782,850	5,367,114	49.77
Direct Cost Budget: Total				10,782,850	10,782,850	5,367,114	49.77

Grand Total				217,620,392	202,775,731	146,737,994	72.36
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Contributors



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Government of
Denmark



Government of
Finland



Government of
Germany



Government of
Iceland



Government of
Italy



Government of
Luxembourg



Government of
Netherlands



Government of
Norway



Government of
Republic of Korea



Government of
Turkey



Qatar Fund for
Development



Sida



UNDP (United
Nations
Development
Programme)

UN Participating Organizations





United Nations
Mine Action
Service

