

ANNUAL REPORT**1. Summary**

Award ID : 00086068 with Output ID : 00108364

Award ID : 00123432 with Output ID : 00118653

Award ID : 00123429 with Output ID : 00118647

Award ID : 00123581 with Output ID : 00118798

Total budget of the project : USD 1 243 805,95

- Contribution from the BPPS : 200 000,00
 - Contribution from the GOVERNMENT OF NETHERLANDS : 1 000 000,00
 - Contribution from UN DEVELOPMENT PROGRAMME : 43 805,95

Total expenditure as of December 31, 2021 : USD 1 085 175,79**2. Detail****Table 1 - Expenditure 2021 from January 01 to December 31 - By Quarter and Donor (in USD)**

Donor	Approved Budget 2021 (a)	Expenditure 2021 (b)					Total	% (c)=(b)/(a)	Budget Balance (d)=(a)-(b)
		Q1	Q2	Q3	Q4	Total			
GOVERNMENT OF NETHERLANDS	669 313,68	29 585,19	65 784,02	68 537,37	346 776,94	510 683,52	76,30%	158 630,16	
UN DEVELOPMENT PROGRAMME	43 805,95	-	-	-	43 805,95	43 805,95	100,00%	-	
TOTAL	713 119,63	29 585,19	65 784,02	68 537,37	390 582,89	554 489,47	77,76%	158 630,16	

Table 2 - Cumulative expenditure as of December 31, 2021 - By Year and Donor (in USD)

Donor	Contribution committed	Contribution received (a)	Expenditures (b)					% (c)=(b)/(a)	Resource Balance (d)=(a)-(b)
			2018	2019	2020	2021	Total		
BPPS	200 000,00	200 000,00	183 151,73	16 848,27	-	-	200 000,00	100,00%	-
UN DEVELOPMENT PROGRAMME	-	43 805,95	-	-	-	43 805,95	43 805,95	100,00%	-
GOVERNMENT OF NETHERLANDS	1 000 000,00	1 000 000,00	65 586,34	193 026,50	72 073,48	510 683,52	841 369,84	84,14%	158 630,16
TOTAL	1 200 000,00	1 243 805,95	248 738,07	209 874,77	72 073,48	554 489,47	1 085 175,79	87,25%	158 630,16