

EU Agreement:	IPA 2020/420-694
Implementation Start:	27-Mar-21
Implementation End:	31-Jul-23
Estimated budget as per Agreement	\$855,746
Total USD estimated Contribution in agreement	\$855,746
Cumulative Expenditure	\$777,864

SUMMARY

Total EU EURO Contributions	EUR700,000
Total estimated USD Contributions:	USD855,746
First pre-financing instalment received:	EUR365,000/USD438,907.03
Second pre-financing instalment received:	EUR335,000/USD344,767.26
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Total received EU contributions	USD783,674.29
Revised budget Addendum 1	USD855,745.72

Albania SDG Acceleration Fund
Contract No: IPA 2020/420-694
Final Financial Report as of 31 JULY 2023

Project Budget	UNWOMEN		UNFPA		MPTFO		Total		
	Budget (USD)	Expenditure (USD)	Budget (USD)	Expenditure (USD)	Budget (USD)	Expenditure (USD)	Total Budget (USD)	Total Expenditure (USD)	Remaining balance
Budget Category									
UNDG 1 Staff and other personnel costs	100,290.95	89,286.70			7,997.62	7,324.06	108,288.57	96,610.76	11,677.81
UNDG 2 Supplies, commodities & materials		-					-	-	-
UNDG 3 Equipment, Vehicles and furniture including depreciation	5,187.29	4,284.64					5,187.29	4,284.64	902.65
UNDG 4 Contractual Services	262,499.51	260,899.72	19,992.67	13,757.56			282,492.18	274,657.28	7,834.90
UNDG 5 Travel	46,022.49	28,759.22	864.30	727.61			46,886.79	29,486.83	17,399.96
UNDG 6 Transfers and Grants	208,567.24	173,937.36	116,963.63	111,689.70			325,530.87	285,627.06	39,903.81
UNDG 7 General operating and Other direct costs	28,833.86	33,755.27	2,542.79	2,554.01			31,376.65	36,309.28	(4,932.63)
Total Pass-through Programme Costs	651,401.34	590,922.91	140,363.39	128,728.88	7,997.62	7,324.06	799,762.35	726,975.85	72,786.50
Indirect cost 7%	45,598.09	41,364.60	9,825.44	9,011.02	559.84	512.68	55,983.37	50,888.30	5,095.07
	696,999.43	632,287.51	150,188.83	137,739.90	8,557.46	7,836.74	855,745.72	777,864.15	77,881.57
Grand total	696,999.43	632,287.51	150,188.83	137,739.90	8,557.46	7,836.74	855,745.72	777,864.15	77,881.57