Co-financing update

Joint Meeting of Executive, Oversight and Resource Mobilization Committee

Location: Lao PDR
Date: 18 Sep 2026

RAI4E Co-financing

2024-2026 (commitment to GF)	2024 (USD) Budget	2025 (USD) Budget	2026 (USD) Budget	2024-2026 (USD)
HR & operational	1,031,711	1,071,414	1,098,205	3,201,330
Malaria specific activities	383,146	390,543	505,311	1,279,000
Total	**1,414,857**	**1,461,957**	**1,603,516**	**4,480,330**

2024-2026 (Actual/Budget)	2024 (USD) Actual	2025 (USD) Actual	2026 (USD) Budget	2024-2026 (USD)
HR & operational	1,031,711	1,071,414	1,098,205	3,201,330
Malaria specific activities	365,978	365,765	505,311	1,237,054
Total	**1,397,689**	**1,437,179**	**1,603,516**	**4,438,384**

Absorption rate	**98.8%**	**98.3%**	**100%**	**99%**

RAI5E Co-financing

2027-2029 (commitment to GF)	2027 (USD)	2028 (USD)	2029 (USD)	2027-2029 (USD)
HR & operational	$ 1,471,696.44	$ 1,493,334.66	$ 1,515,297.45	$ 4,480,329
Malaria specific activities (20% of allocation)	$ 359,812.40	$ 267,299.25	$ 444,992.61	$ 1,072,104
Total	**$ 1,831,508.84**	**$ 1,760,633.91**	**$ 1,960,290.06**	**$ 5,552,433**

2027-2029 (commitment to GF)	2027 (Kip)	2028 (Kip)	2029 (Kip)	2027-2029 (Kip)
HR & operational	32,377,321,766	32,853,362,546	33,336,543,938	98,567,228,252
Malaria specific activities (20% of allocation)	7,915,872,800	5,880,583,456	9,789,837,420	23,586,293,676
Total	**40,293,194,566**	**38,733,946,002**	**43,126,381,358**	**122,153,521,928**

Exchange rate: 1 USD = LAK 22,000

RAI5E Co-financing letter status

Core Mandate

Sighed GC8 co-financing letter to be provided before GAC meeting (before Nov)

Signatures from MoF and/or relevant budget authority

If submission delayed, access to full allocation will be withheld

Evidence of GC7 commitment to be provided as well

Lists to do	Status
Commitment amount for GC8 finalized - Malaria specific activities USD : 1,072,104 - HR (in kind) USD: 4,480,329 Total : USD 5,552,433	**Done:** Upon agreement with CMPE and DPF Ex rate: 22,000 kip per 1 USD (DPF's guide)
Drafted letter	**Done:** UNOPS drafted and shared with GF for comments
Response to GF comments	**on-process:** CCM responded and awaiting for GF feedback
Finalized letter and handover to CCM for further submission to ministries	**on-process:** CMPE finalise letter and DCDC & CCM to continue further signing process

Thank You