

Organization	Year	Transfers	Expenditure by Outcome/Output							Total Expenditure	Delivery	
			1.1 Contracting Services Public Private	1.2 Improved Governance	1.3 Operations Research	2.1 Com based Intv MCH Week	2.2 Vouchers	2.3 CM/Advocacy BCC	Project Mgmt including Monitoring & Risk Mitigation Measures			
WHO												
	2014	0	1,344,047	671,972							2,016,019	
	2013	0	841,945	926,098		31,764					1,799,807	
	2012	1,863,522	416,831	277,887							694,718	
	2011	1,770,910	293,666	195,778							489,444	
	2010	1,824,492	432,431	288,287							720,718	
	2009	754,986	148,364	98,909							247,274	
Sub total		6,213,910	3,477,284	2,458,931	0	31,764	0	0	0	0	5,967,979	96%
UNFPA												
	2014	202,728	25,614	0	0	275,798	164,980	0	77,552		543,945	
	2013	977,224	0	15,778	0	215,174	755,043	0	308,831		1,294,827	
	2012	1,467,914	0	0	0	0	0	0	2,638		2,638	
	2011	1,428,802	637,500	2,493	0	51,754	348,736	76,875	254,260		1,371,618	
	2010	1,472,033	403,333	964,558	537	291,350	452,499	2,090	428,457		2,542,823	
	2009	609,136	1,993	0	0	0	0	0	2,687		4,680	
Sub total		6,157,837	1,068,440	982,829	537	834,076	1,721,257	78,965	1,074,425		5,760,530	94%
UNICEF												
	2014	1,780,909	1,818,425	68,128	24,140	34,863	0	21,505	488,062		2,455,123	
	2013	2,319,754	1,670,706	14,433	62,364	0	154,359	6,495	147,316		2,055,672	
	2012	1,873,933	1,959,747	25,975	309,342	84,486	795,661	31,398	286,125		3,492,734	
	2011	1,780,972	20,314	0	98,908	30,224	20,314	8,936	221,454		400,150	
	2010	1,834,859	6,219	41,812	0	936,468	0	179,610	344,063		1,508,172	
	2009	759,275	0	0	0	0	0	203,300	227,073		430,373	
Sub total		10,349,701	5,475,411	150,348	494,754	1,086,041	970,334	451,244	1,714,093		10,342,224	100%
TOTAL		22,721,449									22,070,734	97%

Summary	\$
Received	22,951,020
AA Fee@1%	- 229,510
Disbursed to Age	22,721,510
Expenditure	- 22,070,734
Refund	<u>650,776</u>