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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **2021 FINANCIAL PERFORMANCE** | | | |  | |  | |  | | --- | | This chapter presents financial data and analysis of the **Malawi One UN Fund** using the pass-through funding modality as of 31 December **2021**. Financial information for this Fund is also available on the MPTF Office GATEWAY, at the following address: <https://beta.mptf.undp.org/fund/mw100>.  This Multi-Partner Trust Fund operationally closed on **31 December 2018** and is in the process of being financially closed. Subsequent to Operational Closure, Participating Organization finalise all expenses, financially close their portion of each project/programme and report final expenses along with a final refund (if any) to the MPTF Office. Once all Participating Organization have completed financial closure, any remaining balance will be finalized in line with the MOU and the MPTF will be financially closed. | |  | |  | | --- | | **1. SOURCES AND USES OF FUNDS** As of 31 December **2021**, **8** contributors deposited US$ **120,550,943** and US$ **353,552** was earned in interest. The cumulative source of funds was US$ **118,890,723**.  Of this amount, US$ **117,634,824** has been net funded to **16** Participating Organizations, of which US$ **117,412,169** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US$ **1,205,509**. Table 1 provides an overview of the overall sources, uses, and balance of the **Malawi One UN Fund** as of 31 December 2021. | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 1. Financial Overview, as of 31 December 2021 (in US Dollars)** | |  | |  | | --- | |  | |  |  | |  | |  |  |  |  | | --- | --- | --- | --- | |  | **Annual 2020** | **Annual 2021** | **Cumulative** | | **Sources of Funds** |  |  |  | | Contributions from donors | 0 | 0 | 120,550,943 | | **Sub-total Contributions** | **0** | **0** | **120,550,943** | | Fund Earned Interest and Investment Income | 0 | 0 | 267,171 | | Interest Income received from Participating Organizations | 1,527 | 0 | 86,381 | | Refunds by Administrative Agent to Contributors | 0 | 0 | (2,013,771) | | **Total: Sources of Funds** | **1,527** | **0** | **118,890,723** | | **Use of Funds** |  |  |  | | Transfers to Participating Organizations | 0 | 0 | 119,189,846 | | Refunds received from Participating Organizations | (28,865) | 0 | (3,226,607) | | **Net Funded Amount** | **(28,865)** | **0** | **115,963,239** | | Administrative Agent Fees | 0 | 0 | 1,205,509 | | Direct Costs | 0 | 0 | 1,671,585 | | Bank Charges | 0 | 0 | 785 | | **Total: Uses of Funds** | **(28,865)** | **0** | **118,841,118** | | **Change in Fund cash balance with Administrative Agent** | **30,392** | **0** | **49,605** | | Opening Fund balance (1 January) | 19,213 | 49,605 |  | | **Closing Fund balance (31 December)** | **49,605** | **49,605** | **49,605** | | Net Funded Amount (Includes Direct Cost) | (28,865) | 0 | 117,634,824 | | Participating Organizations Expenditure (Includes Direct Cost) | (119,204) | 274,799 | 117,412,169 | | **Balance of Funds with Participating Organizations** | **90,339** | **(274,799)** | **222,654** | | | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 2. Contributions, as of 31 December 2021 (in US Dollars)** | |  |  |  |  | |  |  | |  | | --- | |  | |  |  | |  |  |  |  |  | |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Contributors** | **Total Commitments** | |  | | --- | | **Prior Years as of 31-Dec-2020 Deposits** | | |  | | --- | | **Current Year Jan-Dec-2021 Deposits** | | **Total Deposits** | | Delivering Results Together | 3,000,000 | 3,000,000 | 0 | 3,000,000 | | Former - DFID | 57,497,178 | 57,497,178 | 0 | 57,497,178 | | Expanded DaO Funding Window | 46,043,000 | 46,043,000 | 0 | 46,043,000 | | Flemish Government | 4,850,816 | 4,850,816 | 0 | 4,850,816 | | Government of Germany | 851,429 | 851,429 | 0 | 851,429 | | Government of Norway | 7,380,784 | 7,380,784 | 0 | 7,380,784 | | Private Sector | 2,736 | 2,736 | 0 | 2,736 | | UNICEF (United Nations Children's Fund) | 925,000 | 925,000 | 0 | 925,000 | | **Grand Total** | **120,550,943** | **120,550,943** | **0** | **120,550,943** | | | | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **3.2 EXPENDITURE BY UNDAF OUTCOME**  Table 3.2 displays the net funded amounts, expenditures incurred and the financial delivery rates by UNDAF Outcome. | |  | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **Table 3.2. Expenditure with breakdown by Outcome (in US Dollars)** | |  | |  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  | **Current Year Jan-Dec-2021** | | **Total** | |  | | **Outcome** | | **Net Funded Amount** | **Expenditure** | **Net Funded Amount** | **Expenditure** | **Delivery Rate %** | | **Malawi** | | | | | | | | 2012 Humanitarian Window | | 0 | 277,741 | 59,876,943 | 59,757,902 | 99.80 | | 2012 T1 Econ Growth & Food Sec | | 0 | (5,023) | 3,503,404 | 3,414,200 | 97.45 | | 2012 T2 Social Protection Serv | |  |  | 1,491,427 | 1,490,982 | 99.97 | | 2012 T3 Response to HIV\_AIDS | | 0 | 1 | 1,834,025 | 1,834,025 | 100.00 | | 2012 T4 Governance & HR | | 0 | 2,080 | 4,957,297 | 4,943,333 | 99.72 | | Good Governance | |  |  | 7,087,096 | 7,087,096 | 100.00 | | HIV and AIDS | |  |  | 6,729,700 | 6,729,700 | 100.00 | | Soc Protection & Dis Reduction | |  |  | 5,424,637 | 5,424,637 | 100.00 | | Social Development | |  |  | 13,150,648 | 13,150,648 | 100.00 | | Sustainable Economic Dev. | |  |  | 11,908,063 | 11,908,063 | 100.00 | | **Malawi: Total** | | **0** | **274,799** | **115,963,239** | **115,740,584** | **99.81** | |  |  | | | | | | | **Grand Total** | | **0** | **274,799** | **115,963,239** | **115,740,584** | **99.81** | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  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Approved Amount** | **Net Funded Amount** | **Total Expenditure** | **Delivery Rate %** | | **2012 Humanitarian Window** | | | | | | | | | 00083920 | MWI-2012 Humanitarian Window | FAO | Operationally Closed | 2,276,299 | 2,238,501 | 2,238,501 | 100.00 | | 00083920 | MWI-2012 Humanitarian Window | IOM | Operationally Closed | 534,307 | 134,307 | 134,307 | 100.00 | | 00083920 | MWI-2012 Humanitarian Window | UNAIDS | Operationally Closed | 475,376 | 252,350 | 252,350 | 100.00 | | 00083920 | MWI-2012 Humanitarian Window | UNDP | Operationally Closed | 1,130,607 | 881,194 | 762,153 | 86.49 | | 00083920 | MWI-2012 Humanitarian Window | UNFPA | Operationally Closed | 490,504 | 479,146 | 479,146 | 100.00 | | 00083920 | MWI-2012 Humanitarian Window | UNHCR | Operationally Closed | 178,053 | 178,053 | 178,053 | 100.00 | | 00083920 | MWI-2012 Humanitarian Window | UNICEF | Operationally Closed | 10,029,439 | 10,019,754 | 10,019,754 | 100.00 | | 00083920 | MWI-2012 Humanitarian Window | UNWOMEN | Operationally Closed | 176,704 | 176,704 | 176,704 | 100.00 | | 00083920 | MWI-2012 Humanitarian Window | WFP | Operationally Closed | 52,430,374 | 45,117,001 | 45,117,001 | 100.00 | | 00083920 | MWI-2012 Humanitarian Window | WHO | Operationally Closed | 454,111 | 399,932 | 399,932 | 100.00 | | **2012 Humanitarian Window: Total** | |  |  | **68,175,775** | **59,876,943** | **59,757,902** | **99.80** | |  |  | | | | | | | | **2012 T1 Econ Growth & Food Sec** | | | | | | | | | 00083874 | MWI(2012-T1)-Outcome 1.1 | FAO | Operationally Closed | 620,674 | 564,375 | 564,375 | 100.00 | | 00083874 | MWI(2012-T1)-Outcome 1.1 | UNDP | Operationally Closed | 862,622 | 705,766 | 623,100 | 88.29 | | 00083874 | MWI(2012-T1)-Outcome 1.1 | UNIDO | Operationally Closed | 100,754 | 50,377 | 50,377 | 100.00 | | 00083874 | MWI(2012-T1)-Outcome 1.1 | UNWOMEN | Operationally Closed | 395,707 | 0 | 0 |  | | 00083874 | MWI(2012-T1)-Outcome 1.1 | WFP | Operationally Closed | 111,317 | 111,317 | 111,317 | 100.00 | | 00083879 | MWI(2012-T1)-OUTCOME 1.2 | FAO | Operationally Closed | 3,929 | 0 | 0 |  | | 00083879 | MWI(2012-T1)-OUTCOME 1.2 | ILO | Operationally Closed | 10,102 | 10,101 | 10,101 | 100.00 | | 00083879 | MWI(2012-T1)-OUTCOME 1.2 | UNCDF | Operationally Closed | 17,960 | 2,629 | 2,629 | 100.00 | | 00083879 | MWI(2012-T1)-OUTCOME 1.2 | UNDP | Operationally Closed | 39,287 | 19,639 | 19,639 | 100.00 | | 00083879 | MWI(2012-T1)-OUTCOME 1.2 | UNIDO | Operationally Closed | 10,102 | 5,051 | 5,051 | 100.00 | | 00083881 | MWI(2012-T1)-Outcome 1.3 | FAO | Operationally Closed | 9,729 | 0 | 0 |  | | 00083881 | MWI(2012-T1)-Outcome 1.3 | UNDP | Operationally Closed | 2,073,664 | 1,911,848 | 1,905,311 | 99.66 | | 00083881 | MWI(2012-T1)-Outcome 1.3 | UNFPA | Operationally Closed | 2,982 | 0 | 0 |  | | 00083881 | MWI(2012-T1)-Outcome 1.3 | UNHABITAT | Operationally Closed | 8,241 | 7,578 | 7,578 | 100.00 | | 00083881 | MWI(2012-T1)-Outcome 1.3 | UNIDO | Operationally Closed | 17,062 | 8,531 | 8,531 | 100.00 | | 00083881 | MWI(2012-T1)-Outcome 1.3 | WFP | Operationally Closed | 12,116 | 12,116 | 12,116 | 100.00 | | 00083883 | MWI(2012-T1)-OUTCOME 1.4 | FAO | Financially Closed | 44,899 | 0 | 0 |  | | 00083883 | MWI(2012-T1)-OUTCOME 1.4 | UNHCR | Financially Closed | 1,122 | 0 | 0 |  | | 00083883 | MWI(2012-T1)-OUTCOME 1.4 | UNICEF | Financially Closed | 26,946 | 26,861 | 26,861 | 100.00 | | 00083883 | MWI(2012-T1)-OUTCOME 1.4 | WFP | Financially Closed | 67,214 | 67,214 | 67,214 | 100.00 | | **2012 T1 Econ Growth & Food Sec: Total** | |  |  | **4,436,430** | **3,503,404** | **3,414,200** | **97.45** | |  |  | | | | | | | | **2012 T2 Social Protection Serv** | | | | | | | | | 00083884 | MWI(2012-T1)-OUTCOME 2.1 | UNDP | Operationally Closed | 400,000 | 400,000 | 399,554 | 99.89 | | 00083884 | MWI(2012-T1)-OUTCOME 2.1 | UNFPA | Operationally Closed | 103,959 | 103,067 | 103,067 | 100.00 | | 00083884 | MWI(2012-T1)-OUTCOME 2.1 | UNICEF | Operationally Closed | 136,597 | 109,646 | 109,646 | 100.00 | | 00083884 | MWI(2012-T1)-OUTCOME 2.1 | WHO | Operationally Closed | 61,949 | 61,949 | 61,949 | 100.00 | | 00083885 | MWI(2012-T1)-OUTCOME 2.2 | FAO | Financially Closed | 37,204 | 35,467 | 35,467 | 100.00 | | 00083885 | MWI(2012-T1)-OUTCOME 2.2 | UNICEF | Financially Closed | 97,797 | 90,176 | 90,176 | 100.00 | | 00083885 | MWI(2012-T1)-OUTCOME 2.2 | WFP | Financially Closed | 51,852 | 51,852 | 51,852 | 100.00 | | 00083885 | MWI(2012-T1)-OUTCOME 2.2 | WHO | Financially Closed | 32,876 | 32,876 | 32,876 | 100.00 | | 00083886 | MWI(2012-T1)-OUTCOME 2.3 | UNHABITAT | Financially Closed | 10,000 | 10,000 | 10,000 | 100.00 | | 00083886 | MWI(2012-T1)-OUTCOME 2.3 | UNICEF | Financially Closed | 170,002 | 153,949 | 153,949 | 100.00 | | 00083887 | MWI(2012-T1)-OUTCOME 2.4 | ILO | Financially Closed | 58,425 | 58,011 | 58,011 | 100.00 | | 00083887 | MWI(2012-T1)-OUTCOME 2.4 | UNICEF | Financially Closed | 122,812 | 83,523 | 83,523 | 100.00 | | 00083887 | MWI(2012-T1)-OUTCOME 2.4 | WFP | Financially Closed | 149,077 | 149,077 | 149,077 | 100.00 | | 00083888 | MWI(2012-T1)-OUTCOME 2.5 | UNFPA | Financially Closed | 41,032 | 27,674 | 27,674 | 100.00 | | 00083888 | MWI(2012-T1)-OUTCOME 2.5 | UNICEF | Financially Closed | 94,016 | 91,446 | 91,446 | 100.00 | | 00083888 | MWI(2012-T1)-OUTCOME 2.5 | WHO | Financially Closed | 33,084 | 32,715 | 32,715 | 100.00 | | **2012 T2 Social Protection Serv: Total** | |  |  | **1,600,682** | **1,491,427** | **1,490,982** | **99.97** | |  |  | | | | | | | | **2012 T3 Response to HIV\_AIDS** | | | | | | | | | 00083889 | MWI(2012-T1)-OUTCOME 3.1 | UNAIDS | Financially Closed | 320,000 | 313,307 | 313,307 | 100.00 | | 00083889 | MWI(2012-T1)-OUTCOME 3.1 | UNFPA | Financially Closed | 180,163 | 164,371 | 164,371 | 100.00 | | 00083889 | MWI(2012-T1)-OUTCOME 3.1 | UNICEF | Financially Closed | 48,000 | 47,988 | 47,988 | 100.00 | | 00083889 | MWI(2012-T1)-OUTCOME 3.1 | UNODC | Financially Closed | 40,000 | 40,000 | 40,000 | 100.00 | | 00083890 | MWI(2012-T1)-OUTCOME 3.2 | UNAIDS | Operationally Closed | 60,000 | 60,000 | 60,000 | 100.00 | | 00083890 | MWI(2012-T1)-OUTCOME 3.2 | UNDP | Operationally Closed | 1,759,945 | 0 | 0 |  | | 00083890 | MWI(2012-T1)-OUTCOME 3.2 | UNICEF | Operationally Closed | 94,021 | 92,932 | 92,932 | 100.00 | | 00083890 | MWI(2012-T1)-OUTCOME 3.2 | WHO | Operationally Closed | 23,507 | 21,564 | 21,564 | 100.00 | | 00083891 | MWI(2012-T1)-OUTCOME 3.3 | FAO | Financially Closed | 38,034 | 37,130 | 37,130 | 100.00 | | 00083891 | MWI(2012-T1)-OUTCOME 3.3 | UNICEF | Financially Closed | 80,000 | 79,694 | 79,694 | 100.00 | | 00083892 | MWI(2012-T1)-OUTCOME 3.4 | FAO | Financially Closed | 34,286 | 21,897 | 21,897 | 100.00 | | 00083892 | MWI(2012-T1)-OUTCOME 3.4 | ILO | Financially Closed | 34,286 | 32,303 | 32,303 | 100.00 | | 00083892 | MWI(2012-T1)-OUTCOME 3.4 | UNAIDS | Financially Closed | 34,286 | 34,286 | 34,286 | 100.00 | | 00083892 | MWI(2012-T1)-OUTCOME 3.4 | UNDP | Financially Closed | 959,761 | 878,553 | 878,553 | 100.00 | | 00083892 | MWI(2012-T1)-OUTCOME 3.4 | UNODC | Financially Closed | 10,000 | 10,000 | 10,000 | 100.00 | | **2012 T3 Response to HIV\_AIDS: Total** | |  |  | **3,716,289** | **1,834,025** | **1,834,025** | **100.00** | |  |  | | | | | | | | **2012 T4 Governance & HR** | | | | | | | | | 00083893 | MWI(2012-T1)-OUTCOME 4.1 | UNAIDS | Operationally Closed | 365,000 | 350,823 | 350,823 | 100.00 | | 00083893 | MWI(2012-T1)-OUTCOME 4.1 | UNCDF | Operationally Closed | 59,169 | 0 | 0 |  | | 00083893 | MWI(2012-T1)-OUTCOME 4.1 | UNDP | Operationally Closed | 1,241,528 | 938,233 | 924,269 | 98.51 | | 00083893 | MWI(2012-T1)-OUTCOME 4.1 | UNICEF | Operationally Closed | 663,253 | 517,233 | 517,233 | 100.00 | | 00083893 | MWI(2012-T1)-OUTCOME 4.1 | UNWOMEN | Operationally Closed | 556,010 | 525,707 | 525,707 | 100.00 | | 00083895 | MWI(2012-T1)-OUTCOME 4.2 | UNAIDS | Financially Closed | 8,800 | 6,599 | 6,599 | 100.00 | | 00083895 | MWI(2012-T1)-OUTCOME 4.2 | UNDP | Financially Closed | 337,489 | 128,389 | 128,389 | 100.00 | | 00083895 | MWI(2012-T1)-OUTCOME 4.2 | UNFPA | Financially Closed | 20,280 | 18,714 | 18,714 | 100.00 | | 00083895 | MWI(2012-T1)-OUTCOME 4.2 | UNICEF | Financially Closed | 33,270 | 31,526 | 31,526 | 100.00 | | 00083896 | MWI(2012-T1)-OUTCOME 4.3 | FAO | Operationally Closed | 762,714 | 444,074 | 444,074 | 100.00 | | 00083896 | MWI(2012-T1)-OUTCOME 4.3 | UNAIDS | Operationally Closed | 23,006 | 21,201 | 21,201 | 100.00 | | 00083896 | MWI(2012-T1)-OUTCOME 4.3 | UNDP | Operationally Closed | 94,446 | 0 | 0 |  | | 00083896 | MWI(2012-T1)-OUTCOME 4.3 | UNFPA | Operationally Closed | 70,230 | 55,897 | 55,897 | 100.00 | | 00083896 | MWI(2012-T1)-OUTCOME 4.3 | UNICEF | Operationally Closed | 12,714 | 12,693 | 12,693 | 100.00 | | 00083896 | MWI(2012-T1)-OUTCOME 4.3 | UNWOMEN | Operationally Closed | 750,000 | 750,000 | 750,000 | 100.00 | | 00083896 | MWI(2012-T1)-OUTCOME 4.3 | WFP | Operationally Closed | 23,006 | 23,006 | 23,006 | 100.00 | | 00083897 | MWI(2012-T1)-OUTCOME 4.4 | FAO | Operationally Closed | 15,523 | 0 | 0 |  | | 00083897 | MWI(2012-T1)-OUTCOME 4.4 | UNDP | Operationally Closed | 18,526 | 0 | 0 |  | | 00083897 | MWI(2012-T1)-OUTCOME 4.4 | UNFPA | Operationally Closed | 1,100,850 | 1,088,851 | 1,088,851 | 100.00 | | 00083897 | MWI(2012-T1)-OUTCOME 4.4 | UNHABITAT | Operationally Closed | 44,351 | 44,351 | 44,351 | 100.00 | | **2012 T4 Governance & HR: Total** | |  |  | **6,200,166** | **4,957,297** | **4,943,333** | **99.72** | |  |  | | | | | | | | **Good Governance** | | | | | | | | | 00072042 | MDTF MWI CL5 WOMENS EMPOWERMEN | UNDP | Financially Closed | 1,000,001 | 999,979 | 999,979 | 100.00 | | 00073367 | MWI (Cluster 5)-CP Outcome 5.1 | UNDP | Financially Closed | 1,038,716 | 1,024,843 | 1,024,843 | 100.00 | | 00073367 | MWI (Cluster 5)-CP Outcome 5.1 | UNESCO | Financially Closed | 52,500 | 47,110 | 47,110 | 100.00 | | 00073367 | MWI (Cluster 5)-CP Outcome 5.1 | UNICEF | Financially Closed | 504,194 | 469,478 | 469,478 | 100.00 | | 00073368 | MWI (Cluster 5)-CP Outcome 5.2 | ILO | Financially Closed | 43,200 | 43,200 | 43,200 | 100.00 | | 00073368 | MWI (Cluster 5)-CP Outcome 5.2 | UNAIDS | Financially Closed | 217,325 | 195,732 | 195,732 | 100.00 | | 00073368 | MWI (Cluster 5)-CP Outcome 5.2 | UNCDF | Financially Closed | 50,000 | 32,210 | 32,210 | 100.00 | | 00073368 | MWI (Cluster 5)-CP Outcome 5.2 | UNDP | Financially Closed | 2,208,500 | 2,195,969 | 2,195,969 | 100.00 | | 00073368 | MWI (Cluster 5)-CP Outcome 5.2 | UNFPA | Financially Closed | 95,000 | 92,362 | 92,362 | 100.00 | | 00073368 | MWI (Cluster 5)-CP Outcome 5.2 | UNICEF | Financially Closed | 40,000 | 38,335 | 38,335 | 100.00 | | 00073368 | MWI (Cluster 5)-CP Outcome 5.2 | WHO | Financially Closed | 65,000 | 62,856 | 62,856 | 100.00 | | 00073369 | MWI (Cluster 5)-CP Outcome 5.3 | FAO | Financially Closed | 50,560 | 43,902 | 43,902 | 100.00 | | 00073369 | MWI (Cluster 5)-CP Outcome 5.3 | UNAIDS | Financially Closed | 175,000 | 170,591 | 170,591 | 100.00 | | 00073369 | MWI (Cluster 5)-CP Outcome 5.3 | UNDP | Financially Closed | 670,000 | 630,125 | 630,125 | 100.00 | | 00073369 | MWI (Cluster 5)-CP Outcome 5.3 | UNFPA | Financially Closed | 742,546 | 742,546 | 742,546 | 100.00 | | 00073369 | MWI (Cluster 5)-CP Outcome 5.3 | UNICEF | Financially Closed | 268,865 | 257,223 | 257,223 | 100.00 | | 00073369 | MWI (Cluster 5)-CP Outcome 5.3 | WFP | Financially Closed | 40,635 | 40,635 | 40,635 | 100.00 | | **Good Governance: Total** | |  |  | **7,262,042** | **7,087,096** | **7,087,096** | **100.00** | |  |  | | | | | | | | **HIV and AIDS** | | | | | | | | | 00072394 | MDTF MWI CL4 HIV&AIDS | ILO | Financially Closed | 20,000 | 19,061 | 19,061 | 100.00 | | 00072394 | MDTF MWI CL4 HIV&AIDS | UNAIDS | Financially Closed | 150,000 | 133,160 | 133,160 | 100.00 | | 00072394 | MDTF MWI CL4 HIV&AIDS | UNDP | Financially Closed | 160,000 | 160,000 | 160,000 | 100.00 | | 00072394 | MDTF MWI CL4 HIV&AIDS | UNFPA | Financially Closed | 70,000 | 46,121 | 46,121 | 100.00 | | 00073364 | MWI (Cluster 4)-CP Outcome 4.1 | UNAIDS | Financially Closed | 350,000 | 348,722 | 348,722 | 100.00 | | 00073364 | MWI (Cluster 4)-CP Outcome 4.1 | UNESCO | Financially Closed | 50,001 | 48,315 | 48,315 | 100.00 | | 00073364 | MWI (Cluster 4)-CP Outcome 4.1 | UNFPA | Financially Closed | 1,270,736 | 1,270,736 | 1,270,736 | 100.00 | | 00073364 | MWI (Cluster 4)-CP Outcome 4.1 | UNICEF | Financially Closed | 705,000 | 686,740 | 686,740 | 100.00 | | 00073365 | MWI (Cluster 4)-CP Outcome 4.2 | FAO | Financially Closed | 71,900 | 71,367 | 71,367 | 100.00 | | 00073365 | MWI (Cluster 4)-CP Outcome 4.2 | UNICEF | Financially Closed | 264,000 | 259,592 | 259,592 | 100.00 | | 00073365 | MWI (Cluster 4)-CP Outcome 4.2 | WFP | Financially Closed | 201,600 | 201,600 | 201,600 | 100.00 | | 00073365 | MWI (Cluster 4)-CP Outcome 4.2 | WHO | Financially Closed | 551,429 | 548,838 | 548,838 | 100.00 | | 00073366 | MWI (Cluster 4)-CP Outcome 4.4 | FAO | Financially Closed | 70,000 | 69,431 | 69,431 | 100.00 | | 00073366 | MWI (Cluster 4)-CP Outcome 4.4 | ILO | Financially Closed | 262,500 | 262,500 | 262,500 | 100.00 | | 00073366 | MWI (Cluster 4)-CP Outcome 4.4 | UNAIDS | Financially Closed | 348,928 | 347,284 | 347,284 | 100.00 | | 00073366 | MWI (Cluster 4)-CP Outcome 4.4 | UNDP | Financially Closed | 332,426 | 322,437 | 322,437 | 100.00 | | 00075787 | MWI (Cluster 4) CP Outcome 4.3 | FAO | Financially Closed | 121,109 | 121,109 | 121,109 | 100.00 | | 00075787 | MWI (Cluster 4) CP Outcome 4.3 | UNICEF | Financially Closed | 803,845 | 802,686 | 802,686 | 100.00 | | 00075787 | MWI (Cluster 4) CP Outcome 4.3 | WFP | Financially Closed | 1,010,000 | 1,010,000 | 1,010,000 | 100.00 | | **HIV and AIDS: Total** | |  |  | **6,813,474** | **6,729,700** | **6,729,700** | **100.00** | |  |  | | | | | | | | **Soc Protection & Dis Reduction** | | | | | | | | | 00072033 | MDTF MWI CL2 SOCIAL PROTECTIO | UNICEF | Financially Closed | 400,001 | 396,654 | 396,654 | 100.00 | | 00073342 | MWI (Cluster 2)-CP Outcome 2.1 | FAO | Financially Closed | 500,000 | 494,661 | 494,661 | 100.00 | | 00073342 | MWI (Cluster 2)-CP Outcome 2.1 | ILO | Financially Closed | 90,000 | 90,000 | 90,000 | 100.00 | | 00073342 | MWI (Cluster 2)-CP Outcome 2.1 | UNICEF | Financially Closed | 1,574,063 | 1,541,539 | 1,541,539 | 100.00 | | 00073342 | MWI (Cluster 2)-CP Outcome 2.1 | WFP | Financially Closed | 405,000 | 405,000 | 405,000 | 100.00 | | 00073343 | MWI (Cluster 2)-CP Outcome 2.2 | UNDP | Financially Closed | 1,134,000 | 1,134,000 | 1,134,000 | 100.00 | | 00073343 | MWI (Cluster 2)-CP Outcome 2.2 | UNHABITAT | Financially Closed | 200,000 | 183,921 | 183,921 | 100.00 | | 00073343 | MWI (Cluster 2)-CP Outcome 2.2 | UNICEF | Financially Closed | 87,858 | 86,361 | 86,361 | 100.00 | | 00073343 | MWI (Cluster 2)-CP Outcome 2.2 | WFP | Financially Closed | 1,092,500 | 1,092,500 | 1,092,500 | 100.00 | | **Soc Protection & Dis Reduction: Total** | |  |  | **5,483,422** | **5,424,637** | **5,424,637** | **100.00** | |  |  | | | | | | | | **Social Development** | | | | | | | | | 00073344 | MWI (Cluster 3)-CP Outcome 3.1 | UNFPA | Financially Closed | 627,267 | 618,820 | 618,820 | 100.00 | | 00073344 | MWI (Cluster 3)-CP Outcome 3.1 | UNICEF | Financially Closed | 1,626,697 | 1,625,455 | 1,625,455 | 100.00 | | 00073344 | MWI (Cluster 3)-CP Outcome 3.1 | WHO | Financially Closed | 1,636,775 | 1,626,052 | 1,626,052 | 100.00 | | 00073345 | MWI (Cluster 3)-CP Outcome 3.2 | FAO | Financially Closed | 224,058 | 217,241 | 217,241 | 100.00 | | 00073345 | MWI (Cluster 3)-CP Outcome 3.2 | UNICEF | Financially Closed | 1,664,361 | 1,613,781 | 1,613,781 | 100.00 | | 00073345 | MWI (Cluster 3)-CP Outcome 3.2 | WFP | Financially Closed | 1,574,155 | 1,574,155 | 1,574,155 | 100.00 | | 00073345 | MWI (Cluster 3)-CP Outcome 3.2 | WHO | Financially Closed | 335,500 | 332,606 | 332,606 | 100.00 | | 00073346 | MWI (Cluster 3)-CP Outcome 3.3 | UNICEF | Financially Closed | 3,516,911 | 3,504,922 | 3,504,922 | 100.00 | | 00073346 | MWI (Cluster 3)-CP Outcome 3.3 | WHO | Financially Closed | 118,875 | 118,875 | 118,875 | 100.00 | | 00073347 | MWI (Cluster 3)-CP Outcome 3.4 | UNESCO | Financially Closed | 60,000 | 60,000 | 60,000 | 100.00 | | 00073347 | MWI (Cluster 3)-CP Outcome 3.4 | UNFPA | Financially Closed | 79,000 | 79,000 | 79,000 | 100.00 | | 00073347 | MWI (Cluster 3)-CP Outcome 3.4 | UNICEF | Financially Closed | 521,478 | 506,744 | 506,744 | 100.00 | | 00073347 | MWI (Cluster 3)-CP Outcome 3.4 | WFP | Financially Closed | 1,231,999 | 1,231,999 | 1,231,999 | 100.00 | | 00073347 | MWI (Cluster 3)-CP Outcome 3.4 | WHO | Financially Closed | 41,000 | 41,000 | 41,000 | 100.00 | | **Social Development: Total** | |  |  | **13,258,074** | **13,150,648** | **13,150,648** | **100.00** | |  |  | | | | | | | | **Sustainable Economic Dev.** | | | | | | | | | 00071663 | MDTF MWI CL1 FAO FOOD SECURIT | FAO | Financially Closed | 200,000 | 195,574 | 195,574 | 100.00 | | 00073232 | MWI (Cluster 1)-CP Outcome 1.1 | FAO | Financially Closed | 634,099 | 561,913 | 561,913 | 100.00 | | 00073232 | MWI (Cluster 1)-CP Outcome 1.1 | UNDP | Financially Closed | 638,733 | 500,836 | 500,836 | 100.00 | | 00073330 | MWI (Cluster 1)-CP Outcome 1.2 | FAO | Financially Closed | 2,965,815 | 2,927,764 | 2,927,764 | 100.00 | | 00073330 | MWI (Cluster 1)-CP Outcome 1.2 | ILO | Financially Closed | 523,092 | 522,345 | 522,345 | 100.00 | | 00073330 | MWI (Cluster 1)-CP Outcome 1.2 | UNCDF | Financially Closed | 112,309 | 104,488 | 104,488 | 100.00 | | 00073330 | MWI (Cluster 1)-CP Outcome 1.2 | UNDP | Financially Closed | 840,930 | 840,668 | 840,668 | 100.00 | | 00073330 | MWI (Cluster 1)-CP Outcome 1.2 | UNICEF | Financially Closed | 377,062 | 375,284 | 375,284 | 100.00 | | 00073330 | MWI (Cluster 1)-CP Outcome 1.2 | UNIDO | Financially Closed | 759,016 | 751,264 | 751,264 | 100.00 | | 00073330 | MWI (Cluster 1)-CP Outcome 1.2 | WFP | Financially Closed | 209,825 | 209,825 | 209,825 | 100.00 | | 00073332 | MWI (Cluster 1)-CP Outcome 1.3 | FAO | Financially Closed | 471,943 | 471,571 | 471,571 | 100.00 | | 00073332 | MWI (Cluster 1)-CP Outcome 1.3 | UNDP | Financially Closed | 1,447,086 | 915,879 | 915,879 | 100.00 | | 00073332 | MWI (Cluster 1)-CP Outcome 1.3 | UNHABITAT | Financially Closed | 190,000 | 190,000 | 190,000 | 100.00 | | 00073332 | MWI (Cluster 1)-CP Outcome 1.3 | WFP | Financially Closed | 627,117 | 627,117 | 627,117 | 100.00 | | 00076010 | MWI (Cluster 1)-Climate Change | FAO | Financially Closed | 1,163,793 | 1,151,275 | 1,151,275 | 100.00 | | 00076010 | MWI (Cluster 1)-Climate Change | UNDP | Financially Closed | 1,936,633 | 1,392,258 | 1,392,258 | 100.00 | | 00076010 | MWI (Cluster 1)-Climate Change | WFP | Financially Closed | 170,000 | 170,000 | 170,000 | 100.00 | | **Sustainable Economic Dev.: Total** | |  |  | **13,267,452** | **11,908,063** | **11,908,063** | **100.00** | |  |  | | | | | | | | **Grand Total** | |  |  | **130,213,805** | **115,963,239** | **115,740,584** | **99.81** | |  | | |

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