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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **2023 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 **2023**. Financial information for this Fund is also available on the MPTF Office GATEWAY, at the following address: <https://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 Organisations finalize all expenses, financially close their portion of each project/programme and report final expenses along with a final refund (if any) to MPTFO. Once all Participating Organization have completed financial closure, any remaining balance will be finalized in line with the MOU and the MDTF will be financially closed. | |  | |  | | --- | | **1. SOURCES AND USES OF FUNDS** As of 31 December **2023**, **8** contributors deposited US$ **120,550,943** and US$ **353,552** was earned in interest. The cumulative net 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$ **117,423,738** 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 2023. | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  | |  | | --- | | **Table 3.1 Net Funded Amount and Reported Expenditures by Participating Organization, as of 31 December 2023 (in US Dollars)** | |  | |  |  |  |  | |  |  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | | Participating Organization | | Approved Amount | Net Funded Amount | |  | | --- | | Expenditure | | | | |  | | --- | | Delivery Rate % | | |  |  |  | **Prior Years up to 31-Dec-2022** | **Financial Year Jan-Dec-2023** | **Cumulative** |  | | FAO | 10,316,569 | 9,667,253 | 9,667,254 | - | 9,667,254 | 100.00 | | ILO | 1,041,605 | 1,037,521 | 1,037,521 | - | 1,037,521 | 100.00 | | IOM | 534,307 | 134,307 | 134,307 | - | 134,307 | 100.00 | | UNAIDS | 2,527,721 | 2,234,054 | 2,234,054 | - | 2,234,054 | 100.00 | | UNCDF | 239,438 | 139,327 | 139,327 | - | 139,327 | 100.00 | | UNDP | 21,997,857 | 17,652,203 | 17,441,117 | - | 17,441,117 | 98.80 | | UNESCO | 162,501 | 155,425 | 155,425 | - | 155,425 | 100.00 | | UNFPA | 4,894,549 | 4,787,304 | 4,787,304 | - | 4,787,304 | 100.00 | | UNHABITAT | 452,592 | 435,850 | 435,850 | - | 435,850 | 100.00 | | UNHCR | 179,175 | 178,053 | 178,053 | - | 178,053 | 100.00 | | UNICEF | 23,963,201 | 23,522,214 | 23,522,214 | - | 23,522,214 | 100.00 | | UNIDO | 886,934 | 815,223 | 815,223 | - | 815,223 | 100.00 | | UNODC | 50,000 | 50,000 | 50,000 | - | 50,000 | 100.00 | | UNWOMEN | 1,878,422 | 1,452,411 | 1,452,411 | - | 1,452,411 | 100.00 | | WFP | 59,407,786 | 52,094,413 | 52,094,413 | - | 52,094,413 | 100.00 | | WHO | 3,354,106 | 3,279,263 | 3,279,263 | - | 3,279,263 | 100.00 | | **Grand Total** | **131,886,762** | **117,634,824** | **117,423,738** | **-** | **117,423,738** | **99.82** | |  | |  |  |  |  | |  | |  | | --- | | \*The expenditures reported represent payments made against obligations made by PUNOs prior to the operational closure of projects | | |  | |  |  |  |  | | |

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| |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **3.2 EXPENDITURE BY OUTCOME**  Table 3.2 displays the net funded amounts, expenditures incurred and the financial delivery rates by [UNDAF Outcome or Thematic Area]. | |  | |
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Refreshed daily from an internal enterprise resource planning system, the MPTF Office Gateway has become a standard setter for providing transparent and accountable trust fund administration services.  The Gateway provides financial information including: contributor commitments and deposits, approved programme budgets, transfers to and expenditures reported by Participating Organizations, interest income and other expenses. In addition, the Gateway provides an overview of the MPTF Office portfolio and extensive information on individual Funds, including their purpose, governance structure and key documents. By providing easy access to the growing number of narrative and financial reports, as well as related project documents, the Gateway collects and preserves important institutional knowledge and facilitates knowledge sharing and management among UN Organizations and their development partners, thereby contributing to UN coherence and development effectiveness. | | | |  |  | |  | |  |  | | --- | --- | |  |  | |  | |  | | --- | | Cost recovery policies for the Fund are guided by the applicable provisions of the Terms of Reference, the MOU concluded between the Administrative Agent and Participating Organizations, and the SAAs concluded between the Administrative Agent and Contributors, based on rates approved by UNDG.  The policies in place, as of 31 December 2023, were as follows: | | |  |  | | |  | | --- | | * **The Administrative Agent (AA) fee:** 1% is charged at the time of contributor deposit and covers services provided on that contribution for the entire duration of the Fund. Cumulatively, as of 31 December 2023, US$ **1,205,509** has been charged in AA-fees.      * **Indirect Costs of Participating Organizations:** A general cost that cannot be directly related to any particular programme or activity of the Participating Organizations. Participating Organizations may charge 7% indirect costs based on UNSDG policy, establishing an indirect cost rate as a percentage of the programmable costs for interagency pass-through pool funds. In the current reporting period US$ **-630** was deducted in indirect costs by Participating Organizations. Cumulatively, indirect costs amount to US$ **7,235,928** as of 31 December **2023**. | | | | |  |  |  |  | |  |  |  |  |  |  |  | |  |  |  |  |  |  |  |  |  | |  | |  | | --- | | **6.  DIRECT COSTS** | | | | | |  |  |  | |  |  |  |  |  |  |  |  |  | |  | |  | | --- | | The Fund governance mechanism may approve an allocation to a Participating Organization to cover costs associated with Fund coordination covering overall coordination, and fund level reviews and evaluations. These allocations are referred to as 'direct costs'. Cumulatively, as of 31 December 2023, US$ 1,671,585 has been charged as Direct Costs. | | | | | |  |  |  | |  |  |  |  |  |  |  |  |  | |  |  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | | Participating Organization | | Approved Amount | Net Funded Amount | |  | | --- | | Expenditure | | | | |  | | --- | | Delivery Rate % | | |  |  |  | **Prior Years up to 31-Dec-2022** | **Financial Year Jan-Dec-2023** | **Cumulative** |  | | UNDP | 1,672,957 | 1,671,585 | 1,671,585 | - | 1,671,585 | 100.00 | | **Grand Total** | **1,672,957** | **1,671,585** | **1,671,585** | **-** | **1,671,585** | **100.00** | | | | |  |  |  | | |

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| --- | --- | --- | |  | |  | | --- | | **Annex Expenditure by Project within Outcome** | |  | |  | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Outcome / Project No. and Project Title** | | **Participating Organization** | **Project Status** | **Total 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 | - | - | - | | 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 | - | - | - | | 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 | - | - | - | | 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 | - | - | - | | 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 | - | - | - | | 00083883 | MWI(2012-T1)-OUTCOME 1.4 | UNHCR | Financially Closed | 1,122 | - | - | - | | 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 | - | - | - | | 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 | - | - | - | | 00083893 | MWI(2012-T1)-OUTCOME 4.1 | UNDP | Operationally Closed | 1,241,528 | 938,233 | 935,838 | 99.74 | | 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 | - | - | - | | 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 | - | - | - | | 00083897 | MWI(2012-T1)-OUTCOME 4.4 | UNDP | Operationally Closed | 18,526 | - | - | - | | 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** | **4,954,902** | **99.95** | |  |  | | | | | | | | **Direct Cost Budget** | | | | | | | | | 00076026 | MWI-One UN Fund RCO Fee | UNDP | Financially Closed | 1,672,957 | 1,671,585 | 1,671,585 | 100.00 | | **Direct Cost Budget: Total** | |  |  | **1,672,957** | **1,671,585** | **1,671,585** | **100.00** | |  |  | | | | | | | | **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 EcoNmic 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 EcoNmic Dev.: Total** | |  |  | **13,267,452** | **11,908,063** | **11,908,063** | **100.00** | |  |  | | | | | | | | **Grand Total** | |  |  | **131,886,762** | **117,634,824** | **117,423,738** | **99.82** | |  | | |

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