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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 1 Financial Overview, as of 31 December 2022 (in US Dollars)** | |  | |  | | --- | |  | |  |  | |  | |  |  |  |  | | --- | --- | --- | --- | |  | **Annual 2021** | **Annual 2022** | **Cumulative** | | **Sources of Funds** |  |  |  | | Contributions from donors | 10,833,222 | - | 294,473,588 | | **Sub-total Contributions** | **10,833,222** | **-** | **294,473,588** | | Fund Interest and Investment Income Earned | 20,178 | 2,768 | 1,934,771 | | Interest Income received from Participating Organizations | 2,796 | 519 | 694,740 | | **Total: Sources of Funds** | **10,856,195** | **3,286** | **297,103,099** | | **Use of Funds** |  |  |  | | Transfers to Participating Organizations | 20,255,042 | 1,088,292 | 305,206,800 | | Refunds received from Participating Organizations | (142,752) | (2,235) | (11,062,882) | | **Net Funded Amount** | **20,112,290** | **1,086,057** | **294,143,918** | | Administrative Agent Fees | 108,332 | - | 2,944,736 | | Bank Charges | 219 | 16 | 6,049 | | **Total: Uses of Funds** | **20,220,840** | **1,086,073** | **297,094,703** | | **Change in Fund cash balance with Administrative Agent** | **(9,364,645)** | **(1,082,787)** | **8,396** | | Opening Fund balance (1 January) | 10,455,828 | 1,091,183 | - | | **Closing Fund balance (31 December)** | **1,091,183** | **8,396** | **8,396** | | Net Funded Amount (Includes Direct Cost) | 20,112,290 | 1,086,057 | 294,143,918 | | Participating Organizations Expenditure (Includes Direct Cost) | 15,100,481 | 15,624,278 | 286,569,086 | | **Balance of Funds with Participating Organizations** | **5,011,808** | **(14,538,221)** | **7,574,832** | | | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 2. Contributions, as of 31 December 2022 (in US Dollars)** | |  |  |  |  | |  |  | |  | | --- | |  | |  |  | |  |  |  |  |  | |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | **Contributors** | **Total Commitments** | |  | | --- | | **Prior Years as of 31-Dec-2021 Deposits** | | |  | | --- | | **Current Year Jan-Dec-2022 Deposits** | | **Total Deposits** | | Government of Canada (Former CIDA) | 45,702,441 | 45,702,441 | - | 45,702,441 | | Delivering Results Together | 2,950,000 | 2,950,000 | - | 2,950,000 | | Former – DFID (UK) | 27,850,153 | 27,850,153 | - | 27,850,153 | | Expanded DaO Funding Window | 41,917,000 | 41,917,000 | - | 41,917,000 | | Government of Finland | 10,726,800 | 10,726,800 | - | 10,726,800 | | Irish Aid | 10,443,974 | 10,443,974 | - | 10,443,974 | | Government of Netherlands | 10,612,335 | 10,612,335 | - | 10,612,335 | | Government of Norway | 63,467,512 | 63,467,512 | - | 63,467,512 | | Government of Spain | 6,000,000 | 6,000,000 | - | 6,000,000 | | Sida | 69,564,316 | 69,564,316 | - | 69,564,316 | | Swiss Agency for Development and Cooperation | 5,239,058 | 5,239,058 | - | 5,239,058 | | **Grand Total** | **294,473,588** | **294,473,588** | **-** | **294,473,588** | | | | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **3. INTEREST EARNED** | | | |  | |  |  |  |  |  | |  | |  | | --- | | Interest income is earned in two ways: 1) on the balance of funds held by the Administrative Agent (Fund earned interest), and 2) on the balance of funds held by the Participating Organizations (Agency earned interest) where their Financial Regulations and Rules allow return of interest to the AA. | |  | |  | | --- | | As of 31 December **2022**, Fund earned interest amounts to US$ **1,934,771**.  Interest received from Participating Organizations amounts to US$ **694,740**, bringing the cumulative interest received to US$ **2,629,511**. Details are provided in the table below. | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 3. Sources of Interest and Investment Income, as of 31 December 2022 (in US Dollars)** | |  |  |  |  | |  |  | |  | | --- | |  | | |  | |  |  |  |  |  | |  |  |  |  |  |  | |  | |  |  |  |  | | --- | --- | --- | --- | | Interest Earned | Prior Years as of 31-Dec-2021 | Current Year Jan-Dec-2022 | Total | | **Administrative Agent** |  |  |  | | Fund Interest and Investment Income Earned | **1,932,003** | **2,768** | **1,934,771** | | **Total: Fund Interest Earned** | **1,932,003** | **2,768** | **1,934,771** | | **Participating Organization** |  |  |  | | FAO | **24,443** | **-** | **24,443** | | UNCTAD | **611** | **-** | **611** | | UNDP | **448,177** | **-** | **448,177** | | UNESCO | **42,867** | **-** | **42,867** | | UNFPA | **74,203** | **-** | **74,203** | | UNIDO | **99,760** | **519** | **100,278** | | UNODC | **3,178** | **-** | **3,178** | | UNWOMEN | **984** | **-** | **984** | | **Total: Agency Interest Earned** | **694,222** | **519** | **694,740** | |  |  |  |  | | **Grand Total** | **2,626,225** | **3,286** | **2,629,511** | | | |  |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **4. TRANSFER OF FUNDS** | |  |  |  | |  |  | |  | | --- | | Table 4 provides additional information on the refunds received by the MPTF Office, and the net funded amount for each of the Participating Organizations. | |  | |  | |  | | --- | | Allocations to Participating Organizations are approved by the Steering Committee and disbursed by the Administrative Agent. As of 31 December **2022**, the AA has transferred US$ **305,206,800** to **20** Participating Organizations (see list below). | |  |  | |  |  |  |  | |  |  |  |  |  | |  | |  | | --- | |  | |  |  |  | |  |  |  |  |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  | |  | | --- | | **Table 4. Transfer, Refund, and Net Funded Amount by Participating Organization (in US Dollars)** | |  | |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | |  | | |  | | --- | | Prior Years Cumulative as of 31-Dec-2021 | | | | |  | | --- | | Current Year Jan-Dec-2022 | | | | |  | | --- | | Total | | | | | |  | | --- | | **Participating Organization** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | | |  | | --- | | FAO | | |  | | --- | | 13,259,633 | | |  | | --- | | (458,470) | | |  | | --- | | 12,801,164 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 13,259,633 | | |  | | --- | | (458,470) | | |  | | --- | | 12,801,164 | | | |  | | --- | | ILO | | |  | | --- | | 18,172,277 | | |  | | --- | | (773,746) | | |  | | --- | | 17,398,531 | | |  | | --- | | - | | |  | | --- | | (2,235) | | |  | | --- | | (2,235) | | |  | | --- | | 18,172,277 | | |  | | --- | | (775,981) | | |  | | --- | | 17,396,296 | | | |  | | --- | | IOM | | |  | | --- | | 7,142,589 | | |  | | --- | | (503,750) | | |  | | --- | | 6,638,839 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 7,142,589 | | |  | | --- | | (503,750) | | |  | | --- | | 6,638,839 | | | |  | | --- | | ITC | | |  | | --- | | 3,275,082 | | |  | | --- | | (46,955) | | |  | | --- | | 3,228,127 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 3,275,082 | | |  | | --- | | (46,955) | | |  | | --- | | 3,228,127 | | | |  | | --- | | OHCHR | | |  | | --- | | 175,676 | | |  | | --- | | - | | |  | | --- | | 175,676 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 175,676 | | |  | | --- | | - | | |  | | --- | | 175,676 | | | |  | | --- | | UNAIDS | | |  | | --- | | 725,906 | | |  | | --- | | (58,000) | | |  | | --- | | 667,906 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 725,906 | | |  | | --- | | (58,000) | | |  | | --- | | 667,906 | | | |  | | --- | | UNCDF | | |  | | --- | | 9,956,778 | | |  | | --- | | (255,139) | | |  | | --- | | 9,701,638 | | |  | | --- | | 70,428 | | |  | | --- | | - | | |  | | --- | | 70,428 | | |  | | --- | | 10,027,206 | | |  | | --- | | (255,139) | | |  | | --- | | 9,772,066 | | | |  | | --- | | UNCTAD | | |  | | --- | | 2,005,919 | | |  | | --- | | (8,782) | | |  | | --- | | 1,997,136 | | |  | | --- | | 54,552 | | |  | | --- | | - | | |  | | --- | | 54,552 | | |  | | --- | | 2,060,471 | | |  | | --- | | (8,782) | | |  | | --- | | 2,051,688 | | | |  | | --- | | UNDP | | |  | | --- | | 87,202,956 | | |  | | --- | | (2,620,460) | | |  | | --- | | 84,582,496 | | |  | | --- | | 246,046 | | |  | | --- | | - | | |  | | --- | | 246,046 | | |  | | --- | | 87,449,002 | | |  | | --- | | (2,620,460) | | |  | | --- | | 84,828,542 | | | |  | | --- | | UNEP | | |  | | --- | | 1,271,315 | | |  | | --- | | (39,463) | | |  | | --- | | 1,231,852 | | |  | | --- | | 57,655 | | |  | | --- | | - | | |  | | --- | | 57,655 | | |  | | --- | | 1,328,970 | | |  | | --- | | (39,463) | | |  | | --- | | 1,289,507 | | | |  | | --- | | UNESCO | | |  | | --- | | 10,745,321 | | |  | | --- | | (1,125,624) | | |  | | --- | | 9,619,697 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 10,745,321 | | |  | | --- | | (1,125,624) | | |  | | --- | | 9,619,697 | | | |  | | --- | | UNFPA | | |  | | --- | | 20,282,156 | | |  | | --- | | (908,250) | | |  | | --- | | 19,373,906 | | |  | | --- | | 220,796 | | |  | | --- | | - | | |  | | --- | | 220,796 | | |  | | --- | | 20,502,952 | | |  | | --- | | (908,250) | | |  | | --- | | 19,594,702 | | | |  | | --- | | UNHABITAT | | |  | | --- | | 3,015,643 | | |  | | --- | | - | | |  | | --- | | 3,015,643 | | |  | | --- | | 78,351 | | |  | | --- | | - | | |  | | --- | | 78,351 | | |  | | --- | | 3,093,994 | | |  | | --- | | - | | |  | | --- | | 3,093,994 | | | |  | | --- | | UNHCR | | |  | | --- | | 12,565,023 | | |  | | --- | | (84,174) | | |  | | --- | | 12,480,849 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 12,565,023 | | |  | | --- | | (84,174) | | |  | | --- | | 12,480,849 | | | |  | | --- | | UNICEF | | |  | | --- | | 41,580,743 | | |  | | --- | | (330,369) | | |  | | --- | | 41,250,374 | | |  | | --- | | 263,963 | | |  | | --- | | - | | |  | | --- | | 263,963 | | |  | | --- | | 41,844,706 | | |  | | --- | | (330,369) | | |  | | --- | | 41,514,337 | | | |  | | --- | | UNIDO | | |  | | --- | | 13,511,168 | | |  | | --- | | (826,084) | | |  | | --- | | 12,685,084 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 13,511,168 | | |  | | --- | | (826,084) | | |  | | --- | | 12,685,084 | | | |  | | --- | | UNODC | | |  | | --- | | 1,165,799 | | |  | | --- | | (40,660) | | |  | | --- | | 1,125,139 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 1,165,799 | | |  | | --- | | (40,660) | | |  | | --- | | 1,125,139 | | | |  | | --- | | UNWOMEN | | |  | | --- | | 17,474,673 | | |  | | --- | | (70,185) | | |  | | --- | | 17,404,488 | | |  | | --- | | 96,501 | | |  | | --- | | - | | |  | | --- | | 96,501 | | |  | | --- | | 17,571,174 | | |  | | --- | | (70,185) | | |  | | --- | | 17,500,989 | | | |  | | --- | | WFP | | |  | | --- | | 20,784,071 | | |  | | --- | | (172,281) | | |  | | --- | | 20,611,790 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 20,784,071 | | |  | | --- | | (172,281) | | |  | | --- | | 20,611,790 | | | |  | | --- | | WHO | | |  | | --- | | 19,805,780 | | |  | | --- | | (2,738,254) | | |  | | --- | | 17,067,526 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 19,805,780 | | |  | | --- | | (2,738,254) | | |  | | --- | | 17,067,526 | | | |  | | --- | | **Grand Total** | | |  | | --- | | **304,118,508** | | |  | | --- | | **(11,060,647)** | | |  | | --- | | **293,057,861** | | |  | | --- | | **1,088,292** | | |  | | --- | | **(2,235)** | | |  | | --- | | **1,086,057** | | |  | | --- | | **305,206,800** | | |  | | --- | | **(11,062,882)** | | |  | | --- | | **294,143,918** | | | | |  | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  |  |  | |  | | --- | | **5.1 EXPENDITURE REPORTED BY PARTICIPATING ORGANIZATION** | |  | |  | |  | | --- | | **5. EXPENDITURE AND FINANCIAL DELIVERY RATES** | |  |  | |  |  |  |  | |  |  |  |  |  | |  | |  | | --- | | All final expenditures reported are submitted as certified financial information by the Headquarters of the Participating Organizations. These were consolidated by the MPTF Office.  Joint programme/ project expenditures are incurred and monitored by each Participating Organization, and are reported to the Administrative Agent as per the agreed upon categories for inter-agency harmonized reporting. The expenditures are reported via the MPTF Office's online expenditure reporting tool. The **2022** expenditure data has been posted on the MPTF Office GATEWAY at <https://mptf.undp.org/fund/tz100>. | |  | |  | | --- | | In **2022**, US$ **1,086,057** was net funded to Participating Organizations, and US$ **15,624,278** was reported in expenditure.  As shown in table below, the cumulative net funded amount is US$ **294,143,918** and cumulative expenditures reported by the Participating Organizations amount to US$ **286,569,086**. This equates to an overall Fund expenditure delivery rate of **97.42** percent. | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **Table 5.1 Net Funded Amount and Reported Expenditures by Participating Organization, as of 31 December 2022 (in US Dollars)** | |  | |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | | Participating Organization | | Approved Amount | Net Funded Amount | |  | | --- | | Expenditure | | | | |  | | --- | | Delivery Rate % | | |  |  |  | **Prior Years as of 31-Dec-2021** | **Current Year Jan-Dec-2022** | **Cumulative** |  | | FAO | 13,259,634 | 12,801,164 | 11,413,216 | 1,053,412 | 12,466,627 | 97.39 | | ILO | 18,172,278 | 17,396,296 | 16,248,914 | 878,828 | 17,127,742 | 98.46 | | IOM | 7,142,589 | 6,638,839 | 5,900,010 | 511,870 | 6,411,880 | 96.58 | | ITC | 3,275,082 | 3,228,127 | 2,602,268 | 326,757 | 2,929,025 | 90.73 | | OHCHR | 175,676 | 175,676 | 102,211 | 53,825 | 156,035 | 88.82 | | UNAIDS | 731,906 | 667,906 | 667,906 | - | 667,906 | 100.00 | | UNCDF | 10,027,206 | 9,772,066 | 7,973,672 | 1,072,814 | 9,046,486 | 92.57 | | UNCTAD | 2,060,471 | 2,051,688 | 1,942,076 | 95,118 | 2,037,195 | 99.29 | | UNDP | 88,560,156 | 84,828,542 | 79,977,538 | 3,387,194 | 83,364,733 | 98.27 | | UNEP | 1,328,970 | 1,289,507 | 1,129,757 | (2,201) | 1,127,556 | 87.44 | | UNESCO | 10,745,321 | 9,619,697 | 9,422,444 | 107,587 | 9,530,031 | 99.07 | | UNFPA | 20,502,953 | 19,594,702 | 17,168,832 | 2,113,939 | 19,282,772 | 98.41 | | UNHABITAT | 3,093,994 | 3,093,994 | 2,379,479 | (9,341) | 2,370,137 | 76.60 | | UNHCR | 12,565,023 | 12,480,849 | 12,480,849 | - | 12,480,849 | 100.00 | | UNICEF | 42,626,165 | 41,514,337 | 38,306,668 | 2,014,270 | 40,320,938 | 97.13 | | UNIDO | 13,511,168 | 12,685,084 | 12,425,544 | 126,049 | 12,551,593 | 98.95 | | UNODC | 1,165,799 | 1,125,139 | 1,122,240 | 2,513 | 1,124,753 | 99.97 | | UNWOMEN | 18,575,702 | 17,500,989 | 14,640,790 | 1,868,815 | 16,509,604 | 94.34 | | WFP | 21,279,199 | 20,611,790 | 18,815,374 | 1,429,742 | 20,245,116 | 98.22 | | WHO | 19,806,866 | 17,067,526 | 16,225,020 | 593,088 | 16,818,108 | 98.54 | | **Grand Total** | **308,606,158** | **294,143,918** | **270,944,808** | **15,624,278** | **286,569,086** | **97.42** | |  | | |

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| --- | --- | --- | --- | --- |
| |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **5.2 EXPENDITURE BY OUTCOME**  Table 5.2 displays the net funded amounts, expenditures incurred and the financial delivery rates by Outcome Area. | |  | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **Table 5.2. Expenditure with breakdown by Outcome (in US Dollars)** | |  | |  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  | **Current Year Jan-Dec-2022** | | **Total** | |  | | **Outcome** | | **Net Funded Amount** | **Expenditure** | **Net Funded Amount** | **Expenditure** | **Delivery Rate %** | | **Tanzania, United Republic of** | | | | | | | | C1: Econ Growth & Poverty Red | | 00 | 00 | 28,953,243 | 28,309,001 | 97.77 | | C2: Quality of Life | | 00 | (176,142) | 53,517,406 | 53,516,699 | 100.00 | | C3: Govern-Emergency-Refugees | | 00 | 7,454 | 44,172,706 | 43,996,375 | 99.60 | | DaO Support & OMT Common Serv | | 00 | 00 | 10,897,522 | 10,032,590 | 92.06 | | Election Support in Tanzania | |  |  | 9,324,940 | 9,324,940 | 100.00 | | JP1 Wealth creation | |  |  | 10,350,452 | 10,350,452 | 100.00 | | JP10 Education | |  |  | 4,652,596 | 4,652,596 | 100.00 | | JP11 Environment | |  |  | 2,664,897 | 2,664,897 | 100.00 | | JP2 Maternal & Newborn Mort | |  |  | 10,064,530 | 10,064,530 | 100.00 | | JP3 Support to HIV&AIDS | |  |  | 10,276,665 | 10,276,665 | 100.00 | | JP4 Cap Strengthening Dev. | |  |  | 10,007,366 | 10,007,366 | 100.00 | | JP5 Capacity Bldg Zanzib | |  |  | 8,579,945 | 8,579,945 | 100.00 | | JP6.1 North Western Tanzania | |  |  | 5,816,790 | 5,816,790 | 100.00 | | JP6.2 Disaster Preparedness | |  |  | 3,211,026 | 3,211,026 | 100.00 | | JP8 Communication | |  |  | 706,809 | 706,809 | 100.00 | | UNDAPII Dem Gov, HR & Gender | | 582,180 | 7,406,862 | 37,210,265 | 35,568,461 | 95.59 | | UNDAPII Healthy Nation | | 156,702 | 1,671,827 | 8,569,569 | 6,805,471 | 79.41 | | UNDAPII Inclusive Growth | | 261,243 | 5,166,510 | 30,244,411 | 28,024,384 | 92.66 | | UNDAPII Non-Programmatic | | 85,932 | 1,547,768 | 4,922,782 | 4,660,090 | 94.66 | | **Total** | | **1,086,057** | **15,624,278** | **294,143,918** | **286,569,086** | **97.42** | |  |  | | | | | | | **Grand Total** | | **1,086,057** | **15,624,278** | **294,143,918** | **286,569,086** | **97.42** | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **5.3. Expenditures Reported by Category** | |  | |  |  |  | |  | |  | | --- | | Project expenditures are incurred and monitored by each Participating Organization and are reported as per the agreed categories for inter-agency harmonized reporting. In 2006 the UN Development Group (UNDG) established six categories against which UN entities must report inter-agency project expenditures. Effective 1 January 2012, the UN Chief Executives Board (CEB) modified these categories as a result of IPSAS adoption to comprise eight categories. | |  | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **Table 5.3. Expenditure by UNDG Budget Category, as of 31 December 2022 (in US Dollars)** | | | |  | |  |  |  |  |  | | --- | --- | --- | --- | --- | | Category | Expenditures | | | Percentage of Total Programme Cost | |  | **Prior Years Cumulative as of 31-Dec-2021** | |  | | --- | | **Current Year Jan-Dec-2022** | | |  | | --- | | **Total** | |  | | Supplies, Commodities, Equipment and Transport (Old) | 14,968,564 | - | 14,968,564 | 5.59 | | Personnel (Old) | 23,337,257 | - | 23,337,257 | 8.71 | | Training of Counterparts (Old) | 8,266,034 | - | 8,266,034 | 3.09 | | Contracts (Old) | 17,369,805 | - | 17,369,805 | 6.48 | | Other direct costs (Old) | 11,086,514 | - | 11,086,514 | 4.14 | | Staff & Personnel Cost | 39,072,463 | 3,004,093 | 42,076,556 | 15.71 | | Supplies, commodities and materials | 16,181,152 | 435,515 | 16,616,667 | 6.20 | | Equipment, vehicles, furniture and depreciation | 9,155,391 | 688,807 | 9,844,198 | 3.68 | | Contractual Services Expenses | 28,715,490 | 2,707,247 | 31,422,737 | 11.73 | | Travel | 14,552,494 | 1,830,768 | 16,383,262 | 6.12 | | Transfers and Grants | 35,831,945 | 2,144,798 | 37,976,743 | 14.18 | | General Operating | 34,599,973 | 3,918,245 | 38,518,218 | 14.38 | | **Programme Costs Total** | **253,137,082** | **14,729,472** | **267,866,554** | **100.00** | | ¹ Indirect Support Costs Total | 17,807,726 | 894,806 | 18,702,532 | 6.98 | | **Grand Total** | **270,944,808** | **15,624,278** | **286,569,086** | **-** | | | |  | |  |  |  | |  | |  | | --- | | **1 Indirect Support Costs** charged by Participating Organization, based on their financial regulations, can be deducted upfront or at a later stage during implementation. The percentage may therefore appear to exceed the 7% agreed-upon for on-going projects. Once projects are financially closed, this number is not to exceed 7%. | | | |  | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **Annex 1 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 %** | | **C1: Econ Growth & Poverty Red** | | | | | | | | | 00079844 | Economic Growth | FAO | Operationally Closed | 2,185,287 | 2,166,272 | 2,166,272 | 100.00 | | 00079844 | Economic Growth | ILO | Operationally Closed | 4,545,440 | 4,527,626 | 4,527,626 | 100.00 | | 00079844 | Economic Growth | ITC | Operationally Closed | 1,228,126 | 1,181,171 | 1,181,171 | 100.00 | | 00079844 | Economic Growth | UNCDF | Operationally Closed | 151,115 | 38,728 | 38,728 | 100.00 | | 00079844 | Economic Growth | UNCTAD | Operationally Closed | 1,047,056 | 1,038,273 | 1,031,987 | 99.39 | | 00079844 | Economic Growth | UNDP | Operationally Closed | 1,076,457 | 1,076,457 | 882,856 | 82.01 | | 00079844 | Economic Growth | UNEP | Operationally Closed | 222,425 | 222,425 | 222,425 | 100.00 | | 00079844 | Economic Growth | UNESCO | Operationally Closed | 646,575 | 626,432 | 626,432 | 100.00 | | 00079844 | Economic Growth | UNFPA | Operationally Closed | 137,900 | 130,623 | 130,623 | 100.00 | | 00079844 | Economic Growth | UNICEF | Operationally Closed | 50,000 | 49,318 | 49,318 | 100.00 | | 00079844 | Economic Growth | UNIDO | Operationally Closed | 5,891,676 | 5,552,962 | 5,552,962 | 100.00 | | 00079844 | Economic Growth | UNWOMEN | Operationally Closed | 1,218,139 | 1,218,139 | 1,218,139 | 100.00 | | 00079844 | Economic Growth | WFP | Operationally Closed | 178,023 | 178,023 | 178,023 | 100.00 | | 00079845 | Environment and Climate Change | FAO | Operationally Closed | 623,142 | 566,132 | 566,132 | 100.00 | | 00079845 | Environment and Climate Change | UNDP | Operationally Closed | 2,360,353 | 2,360,353 | 2,350,358 | 99.58 | | 00079845 | Environment and Climate Change | UNEP | Operationally Closed | 847,869 | 847,869 | 749,351 | 88.38 | | 00079845 | Environment and Climate Change | UNESCO | Operationally Closed | 129,103 | 115,446 | 115,446 | 100.00 | | 00079845 | Environment and Climate Change | UNIDO | Operationally Closed | 889,151 | 803,651 | 803,651 | 100.00 | | 00079845 | Environment and Climate Change | UNWOMEN | Operationally Closed | 164,686 | 155,444 | 155,444 | 100.00 | | 00079845 | Environment and Climate Change | WFP | Operationally Closed | 2,534,607 | 2,534,607 | 2,534,607 | 100.00 | | 00092584 | Youth and Employment | FAO | Operationally Closed | 356,695 | 355,665 | 355,665 | 100.00 | | 00092584 | Youth and Employment | ILO | Operationally Closed | 1,692,095 | 1,621,580 | 1,621,580 | 100.00 | | 00092584 | Youth and Employment | UNDP | Operationally Closed | 65,492 | 65,492 | 65,492 | 100.00 | | 00092584 | Youth and Employment | UNIDO | Operationally Closed | 1,279,711 | 1,184,715 | 1,184,715 | 100.00 | | 00092584 | Youth and Employment | UNWOMEN | Operationally Closed | 335,842 | 335,842 | - | - | | **C1: Econ Growth & Poverty Red: Total** | |  |  | **29,856,965** | **28,953,243** | **28,309,001** | **97.77** | |  |  | | | | | | | |  |  | | | | | | | | **C2: Quality of Life** | | | | | | | | | 00079846 | Education | UNESCO | Financially Closed | 1,374,033 | 1,372,322 | 1,372,322 | 100.00 | | 00079846 | Education | UNICEF | Financially Closed | 1,146,760 | 1,025,077 | 1,025,077 | 100.00 | | 00079846 | Education | WFP | Financially Closed | 2,921,327 | 2,907,390 | 2,907,390 | 100.00 | | 00079847 | Health and Nutrition | UNFPA | Financially Closed | 4,467,755 | 4,467,464 | 4,467,464 | 100.00 | | 00079847 | Health and Nutrition | UNICEF | Financially Closed | 11,579,761 | 10,990,324 | 10,990,324 | 100.00 | | 00079847 | Health and Nutrition | WFP | Financially Closed | 4,386,815 | 4,162,815 | 4,162,815 | 100.00 | | 00079847 | Health and Nutrition | WHO | Financially Closed | 14,332,803 | 12,552,188 | 12,552,188 | 100.00 | | 00079848 | WASH | UNHABITAT | Operationally Closed | 1,575,778 | 1,575,778 | 1,575,554 | 99.99 | | 00079848 | WASH | UNICEF | Operationally Closed | 4,594,501 | 4,593,863 | 4,593,863 | 100.00 | | 00079848 | WASH | WHO | Operationally Closed | 235,005 | 221,460 | 221,460 | 100.00 | | 00079849 | Social Protection | ILO | Financially Closed | 329,080 | 328,087 | 328,087 | 100.00 | | 00079849 | Social Protection | IOM | Financially Closed | 1,994,769 | 1,648,953 | 1,648,953 | 100.00 | | 00079849 | Social Protection | UNFPA | Financially Closed | 458,599 | 458,599 | 458,599 | 100.00 | | 00079849 | Social Protection | UNICEF | Financially Closed | 2,331,839 | 2,095,055 | 2,095,055 | 100.00 | | 00079849 | Social Protection | UNWOMEN | Financially Closed | 47,296 | 39,413 | 39,413 | 100.00 | | 00079849 | Social Protection | WFP | Financially Closed | 225,618 | 197,416 | 197,416 | 100.00 | | 00079849 | Social Protection | WHO | Financially Closed | 90,777 | 64,166 | 64,166 | 100.00 | | 00079850 | HIV/AIDS | FAO | Operationally Closed | 95,582 | - | - | - | | 00079850 | HIV/AIDS | ILO | Operationally Closed | 378,754 | 378,506 | 378,506 | 100.00 | | 00079850 | HIV/AIDS | UNAIDS | Operationally Closed | 667,906 | 667,906 | 667,906 | 100.00 | | 00079850 | HIV/AIDS | UNDP | Operationally Closed | 1,054,148 | 1,054,148 | 1,053,666 | 99.95 | | 00079850 | HIV/AIDS | UNESCO | Operationally Closed | 466,878 | 466,011 | 466,011 | 100.00 | | 00079850 | HIV/AIDS | UNFPA | Operationally Closed | 530,443 | 530,442 | 530,442 | 100.00 | | 00079850 | HIV/AIDS | UNICEF | Operationally Closed | 1,116,876 | 1,116,876 | 1,116,876 | 100.00 | | 00079850 | HIV/AIDS | UNWOMEN | Operationally Closed | 11,825 | 11,825 | 11,825 | 100.00 | | 00079850 | HIV/AIDS | WFP | Operationally Closed | 308,893 | 308,893 | 308,893 | 100.00 | | 00079850 | HIV/AIDS | WHO | Operationally Closed | 292,957 | 282,428 | 282,428 | 100.00 | | 00092585 | Gender | UNWOMEN | Financially Closed | 996,645 | - | - | - | | **C2: Quality of Life: Total** | |  |  | **58,013,427** | **53,517,406** | **53,516,699** | **100.00** | |  |  | | | | | | | | **C3: Govern-Emergency-Refugees** | | | | | | | | | 00079851 | Governance | ILO | Operationally Closed | 1,134,820 | 1,096,990 | 1,096,990 | 100.00 | | 00079851 | Governance | UNCDF | Operationally Closed | 2,251,730 | 2,108,978 | 2,108,978 | 100.00 | | 00079851 | Governance | UNDP | Operationally Closed | 17,905,149 | 17,905,149 | 17,842,971 | 99.65 | | 00079851 | Governance | UNESCO | Operationally Closed | 1,289,628 | 1,198,084 | 1,198,084 | 100.00 | | 00079851 | Governance | UNICEF | Operationally Closed | 1,201,548 | 1,187,379 | 1,187,379 | 100.00 | | 00079851 | Governance | UNODC | Operationally Closed | 1,011,220 | 970,560 | 970,560 | 100.00 | | 00079851 | Governance | UNWOMEN | Operationally Closed | 2,359,215 | 2,359,215 | 2,245,357 | 95.17 | | 00079852 | Emergencies | FAO | Operationally Closed | 414,542 | 386,061 | 386,061 | 100.00 | | 00079852 | Emergencies | UNDP | Operationally Closed | 398,724 | 398,724 | 398,429 | 99.93 | | 00079852 | Emergencies | UNFPA | Operationally Closed | 16,694 | 16,694 | 16,694 | 100.00 | | 00079852 | Emergencies | UNICEF | Operationally Closed | 420,949 | 417,763 | 417,763 | 100.00 | | 00079852 | Emergencies | WFP | Operationally Closed | 81,641 | 81,641 | 81,641 | 100.00 | | 00079852 | Emergencies | WHO | Operationally Closed | 12,367 | 11,281 | 11,281 | 100.00 | | 00079853 | Refugees | FAO | Financially Closed | 99,478 | 92,362 | 92,362 | 100.00 | | 00079853 | Refugees | IOM | Financially Closed | 2,384,799 | 2,227,272 | 2,227,272 | 100.00 | | 00079853 | Refugees | UNFPA | Financially Closed | 328,566 | 307,638 | 307,638 | 100.00 | | 00079853 | Refugees | UNHCR | Financially Closed | 11,431,264 | 11,431,264 | 11,431,264 | 100.00 | | 00079853 | Refugees | UNICEF | Financially Closed | 350,000 | 331,920 | 331,920 | 100.00 | | 00079853 | Refugees | UNWOMEN | Financially Closed | 150,000 | 142,225 | 142,225 | 100.00 | | 00079853 | Refugees | WFP | Financially Closed | 1,752,965 | 1,501,506 | 1,501,506 | 100.00 | | 00079853 | Refugees | WHO | Financially Closed | 50,000 | - | - | - | | **C3: Govern-Emergency-Refugees: Total** | |  |  | **45,045,299** | **44,172,706** | **43,996,375** | **99.60** | |  |  | | | | | | | | **DaO Support & OMT Common Services** | | | | | | | | | 00066149 | TZA UNCMT Action Plan on One | UNDP | Financially Closed | 2,700,679 | 1,549,329 | 1,549,329 | 100.00 | | 00066149 | TZA UNCMT Action Plan on One | UNHCR | Financially Closed | 105,000 | 20,826 | 20,826 | 100.00 | | 00066149 | TZA UNCMT Action Plan on One | UNICEF | Financially Closed | 345,884 | 340,126 | 340,126 | 100.00 | | 00066149 | TZA UNCMT Action Plan on One | WFP | Financially Closed | 819,244 | 804,697 | 804,697 | 100.00 | | 00079854 | DaO Support | ILO | Operationally Closed | 274,428 | 267,000 | 267,000 | 100.00 | | 00079854 | DaO Support | UNDP | Operationally Closed | 6,695,398 | 6,695,398 | 5,715,407 | 85.36 | | 00079854 | DaO Support | UNESCO | Operationally Closed | 33,475 | 31,252 | 31,252 | 100.00 | | 00079854 | DaO Support | UNFPA | Operationally Closed | 4,730 | 4,730 | 4,730 | 100.00 | | 00079854 | DaO Support | UNICEF | Operationally Closed | 174,513 | 167,231 | 167,231 | 100.00 | | 00079854 | DaO Support | UNWOMEN | Operationally Closed | 277,133 | 277,133 | 202,494 | 73.07 | | 00079855 | OMT Common Services | FAO | Operationally Closed | 8,040 | - | - | - | | 00079855 | OMT Common Services | UNDP | Operationally Closed | 455,679 | 455,679 | 645,378 | 141.63 | | 00079855 | OMT Common Services | UNHCR | Operationally Closed | 23,648 | 23,648 | 23,648 | 100.00 | | 00079855 | OMT Common Services | UNICEF | Operationally Closed | 71,994 | 37,837 | 37,837 | 100.00 | | 00079855 | OMT Common Services | WFP | Operationally Closed | 177,294 | 177,294 | 177,294 | 100.00 | | 00079855 | OMT Common Services | WHO | Operationally Closed | 47,296 | 45,341 | 45,341 | 100.00 | | **DaO Support & OMT Common Serv: Total** | |  |  | **12,214,436** | **10,897,522** | **10,032,590** | **92.06** | |  |  | | | | | | | | **Election Support in Tanzania** | | | | | | | | | 00066152 | Tanzania Elections Support Project | UNDP | Financially Closed | 9,447,640 | 9,324,940 | 9,324,940 | 100.00 | | **Election Support in Tanzania: Total** | |  |  | **9,447,640** | **9,324,940** | **9,324,940** | **100.00** | |  |  | | | | | | | | **JP1 Wealth creation** | | | | | | | | | 00066141 | TZA JP1 Wealth Creation, Employment. | FAO | Operationally Closed | 2,826,669 | 2,821,600 | 2,821,600 | 100.00 | | 00066141 | TZA JP1 Wealth Creation, Employment | ILO | Operationally Closed | 4,126,580 | 3,728,978 | 3,728,978 | 100.00 | | 00066141 | TZA JP1 Wealth Creation, Employment | UNDP | Operationally Closed | 640,785 | 138,863 | 138,863 | 100.00 | | 00066141 | TZA JP1 Wealth Creation, Employment | UNESCO | Operationally Closed | 1,453,647 | 1,020,509 | 1,020,509 | 100.00 | | 00066141 | TZA JP1 Wealth Creation, Employment | UNIDO | Operationally Closed | 2,448,978 | 2,301,341 | 2,301,341 | 100.00 | | 00066141 | TZA JP1 Wealth Creation, Employment | UNWOMEN | Operationally Closed | 69,940 | 46,771 | 46,771 | 100.00 | | 00066141 | TZA JP1 Wealth Creation, Employment | WFP | Operationally Closed | 122,897 | 102,874 | 102,874 | 100.00 | | 00066141 | TZA JP1 Wealth Creation, Employment | WHO | Operationally Closed | 355,073 | 189,516 | 189,516 | 100.00 | | **JP1 Wealth creation: Total** | |  |  | **12,044,570** | **10,350,452** | **10,350,452** | **100.00** | |  |  | | | | | | | | **JP10 Education** | | | | | | | | | 00066150 | TZ JP Education | ILO | Financially Closed | 324,000 | 270,949 | 270,949 | 100.00 | | 00066150 | TZ JP Education | UNESCO | Financially Closed | 2,821,588 | 2,675,475 | 2,675,475 | 100.00 | | 00066150 | TZ JP Education | UNICEF | Financially Closed | 1,033,352 | 1,032,288 | 1,032,288 | 100.00 | | 00066150 | TZ JP Education | UNIDO | Financially Closed | 450,000 | 379,446 | 379,446 | 100.00 | | 00066150 | TZ JP Education | WFP | Financially Closed | 295,000 | 294,438 | 294,438 | 100.00 | | **JP10 Education: Total** | |  |  | **4,923,940** | **4,652,596** | **4,652,596** | **100.00** | |  |  | | | | | | | | **JP11 Environment** | | | | | | | | | 00066151 | TZ JP Environment | FAO | Financially Closed | 272,000 | 243,973 | 243,973 | 100.00 | | 00066151 | TZ JP Environment | UNDP | Financially Closed | 2,394,000 | 1,623,885 | 1,623,885 | 100.00 | | 00066151 | TZ JP Environment | UNEP | Financially Closed | 85,000 | 45,537 | 45,537 | 100.00 | | 00066151 | TZ JP Environment | UNESCO | Financially Closed | 373,000 | 354,012 | 354,012 | 100.00 | | 00066151 | TZ JP Environment | UNIDO | Financially Closed | 400,000 | 397,490 | 397,490 | 100.00 | | **JP11 Environment: Total** | |  |  | **3,524,000** | **2,664,897** | **2,664,897** | **100.00** | |  |  | | | | | | | | **JP2 Maternal & Newborn Mortality** | | | | | | | | | 00066142 | TZA JP2 Maternal and Newborn Mortality | ILO | Financially Closed | 712,730 | 596,150 | 596,150 | 100.00 | | 00066142 | TZA JP2 Maternal and Newborn Mortality | UNESCO | Financially Closed | 140,635 | 140,409 | 140,409 | 100.00 | | 00066142 | TZA JP2 Maternal and Newborn Mortality | UNFPA | Financially Closed | 6,846,749 | 5,968,361 | 5,968,361 | 100.00 | | 00066142 | TZA JP2 Maternal and Newborn Mortality | UNICEF | Financially Closed | 1,659,500 | 1,659,500 | 1,659,500 | 100.00 | | 00066142 | TZA JP2 Maternal and Newborn Mortality | WFP | Financially Closed | 182,732 | 182,732 | 182,732 | 100.00 | | 00066142 | TZA JP2 Maternal and Newborn Mortality | WHO | Financially Closed | 1,881,935 | 1,517,378 | 1,517,378 | 100.00 | | **JP2 Maternal & Newborn Mort: Total** | |  |  | **11,424,281** | **10,064,530** | **10,064,530** | **100.00** | |  |  | | | | | | | | **JP3 Support to HIV&AIDS** | | | | | | | | | 00066143 | TZA JP3 Support to HIV&AIDS | FAO | Financially Closed | 200,000 | 156,573 | 156,573 | 100.00 | | 00066143 | TZA JP3 Support to HIV&AIDS | ILO | Financially Closed | 15,000 | 13,506 | 13,506 | 100.00 | | 00066143 | TZA JP3 Support to HIV&AIDS | UNAIDS | Financially Closed | 58,000 | - | - | - | | 00066143 | TZA JP3 Support to HIV&AIDS | UNDP | Financially Closed | 8,553,692 | 8,238,732 | 8,238,732 | 100.00 | | 00066143 | TZA JP3 Support to HIV&AIDS | WFP | Financially Closed | 1,610,804 | 1,605,473 | 1,605,473 | 100.00 | | 00066143 | TZA JP3 Support to HIV&AIDS | WHO | Financially Closed | 506,500 | 262,380 | 262,380 | 100.00 | | **JP3 Support to HIV&AIDS: Total** | |  |  | **10,943,996** | **10,276,665** | **10,276,665** | **100.00** | |  |  | | | | | | | | **JP4 Capacity Strengthening Development** | | | | | | | | | 00066144 | TZA JP4 Capacity Strengthening | ILO | Financially Closed | 83,993 | 76,913 | 76,913 | 100.00 | | 00066144 | TZA JP4 Capacity Strengthening | UNDP | Financially Closed | 9,248,490 | 9,142,693 | 9,142,693 | 100.00 | | 00066144 | TZA JP4 Capacity Strengthening | UNESCO | Financially Closed | 1,017,500 | 758,255 | 758,255 | 100.00 | | 00066144 | TZA JP4 Capacity Strengthening | UNFPA | Financially Closed | 30,000 | 29,505 | 29,505 | 100.00 | | 00066144 | TZA JP4 Capacity Strengthening | UNWOMEN | Financially Closed | 30,000 | - | - | - | | **JP4 Cap Strengthening Development Total** | |  |  | **10,409,983** | **10,007,366** | **10,007,366** | **100.00** | |  |  | | | | | | | | **JP5 Capacity Building Zanzibar** | | | | | | | | | 00066145 | TZA JP5 Capacity Building Support | FAO | Operationally Closed | 561,570 | 511,364 | 511,364 | 100.00 | | 00066145 | TZA JP5 Capacity Building Support | ILO | Operationally Closed | 1,009,883 | 946,772 | 946,772 | 100.00 | | 00066145 | TZA JP5 Capacity Building Support | UNDP | Operationally Closed | 6,651,411 | 6,265,655 | 6,265,655 | 100.00 | | 00066145 | TZA JP5 Capacity Building Support | UNESCO | Operationally Closed | 49,220 | 44,756 | 44,756 | 100.00 | | 00066145 | TZA JP5 Capacity Building Support | UNICEF | Operationally Closed | 262,150 | 229,339 | 229,339 | 100.00 | | 00066145 | TZA JP5 Capacity Building Support | UNIDO | Operationally Closed | 646,550 | 582,059 | 582,059 | 100.00 | | 00066145 | TZA JP5 Capacity Building Support | WFP | Operationally Closed | 53,760 | - | - | - | | **JP5 Capacity Building Zanzibar: Total** | |  |  | **9,234,544** | **8,579,945** | **8,579,945** | **100.00** | |  |  | | | | | | | | **JP6.1 Northwestern Tanzania** | | | | | | | | | 00066146 | TZA JP6.1 Northwestern Tanzania | FAO | Financially Closed | 18,200 | 18,200 | 18,200 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzania | IOM | Financially Closed | 639,214 | 639,214 | 639,214 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzania | UNDP | Financially Closed | 4,678,043 | 4,395,685 | 4,395,685 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzania | UNESCO | Financially Closed | 236,332 | 105,190 | 105,190 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzania | UNHCR | Financially Closed | 25,000 | 25,000 | 25,000 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzania | UNICEF | Financially Closed | 48,150 | 48,001 | 48,001 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzania | UNIDO | Financially Closed | 141,000 | 119,319 | 119,319 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzania | WFP | Financially Closed | 142,500 | 89,312 | 89,312 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzania | WHO | Financially Closed | 408,750 | 376,870 | 376,870 | 100.00 | | **JP6.1 North Western Tanzania: Total** | |  |  | **6,337,189** | **5,816,790** | **5,816,790** | **100.00** | |  |  | | | | | | | | **JP6.2 Disaster Preparedness** | | | | | | | | | 00066147 | TZA JP6.2 Strengthening National Disaster Preparedness | FAO | Financially Closed | 1,245,383 | 1,129,918 | 1,129,918 | 100.00 | | 00066147 | TZA JP6.2 Strengthening National Disaster Preparedness | UNDP | Financially Closed | 100,000 | 89,230 | 89,230 | 100.00 | | 00066147 | TZA JP6.2 Strengthening National Disaster Preparedness | UNICEF | Financially Closed | 1,554,675 | 1,553,862 | 1,553,862 | 100.00 | | 00066147 | TZA JP6.2 Strengthening National Disaster Preparedness | WFP | Financially Closed | 277,300 | 274,901 | 274,901 | 100.00 | | 00066147 | TZA JP6.2 Strengthening National Disaster Preparedness | WHO | Financially Closed | 212,000 | 163,115 | 163,115 | 100.00 | | **JP6.2 Disaster Preparedness: Total** | |  |  | **3,389,358** | **3,211,026** | **3,211,026** | **100.00** | |  |  | | | | | | | | **JP8 Communication** | | | | | | | | | 00066148 | TZA UNCMT Action Plan on Communication | UNAIDS | Financially Closed | 6,000 | - | - | - | | 00066148 | TZA UNCMT Action Plan on Communication | UNDP | Financially Closed | 513,864 | 427,978 | 427,978 | 100.00 | | 00066148 | TZA UNCMT Action Plan on Communication | UNESCO | Financially Closed | 72,000 | 69,837 | 69,837 | 100.00 | | 00066148 | TZA UNCMT Action Plan on Communication | UNFPA | Financially Closed | 12,000 | 11,130 | 11,130 | 100.00 | | 00066148 | TZA UNCMT Action Plan on Communication | UNICEF | Financially Closed | 243,000 | 197,865 | 197,865 | 100.00 | | 00066148 | TZA UNCMT Action Plan on Communication | WFP | Financially Closed | - | (01) | (01) | 100.00 | | **JP8 Communication: Total** | |  |  | **846,864** | **706,809** | **706,809** | **100.00** | |  |  | | | | | | | | **UNDAPII Dem Gov, HR & Gender** | | | | | | | | | 00101828 | UNDAPII -Violence -Women & Children | ILO | On Going | 501,287 | 501,287 | 429,629 | 85.71 | | 00101828 | UNDAPII -Violence - Women & Children | IOM | On Going | 2,114,647 | 2,114,647 | 1,887,752 | 89.27 | | 00101828 | UNDAPII -Violence - Women & Children | UNESCO | On Going | 284,566 | 284,566 | 236,801 | 83.21 | | 00101828 | UNDAPII -Violence - Women & Children | UNFPA | On Going | 4,980,997 | 4,980,997 | 4,802,257 | 96.41 | | 00101828 | UNDAPII -Violence - Women & Children | UNICEF | On Going | 6,891,786 | 6,891,786 | 6,525,514 | 94.69 | | 00101828 | UNDAPII -Violence - Women & Children | UNWOMEN | On Going | 4,059,090 | 4,059,090 | 3,880,297 | 95.60 | | 00109181 | UNDAPII: Democratic Governance | ILO | On Going | 345,547 | 345,547 | 311,174 | 90.05 | | 00109181 | UNDAPII: Democratic Governance | IOM | On Going | 9,160 | 8,753 | 8,688 | 99.26 | | 00109181 | UNDAPII: Democratic Governance | OHCHR | On Going | 175,676 | 175,676 | 156,035 | 88.82 | | 00109181 | UNDAPII: Democratic Governance | UNDP | On Going | 5,716,125 | 5,716,125 | 5,575,974 | 97.55 | | 00109181 | UNDAPII: Democratic Governance | UNESCO | On Going | 251,307 | 251,307 | 241,688 | 96.17 | | 00109181 | UNDAPII: Democratic Governance | UNFPA | On Going | 1,618,412 | 1,618,412 | 1,485,339 | 91.78 | | 00109181 | UNDAPII: Democratic Governance | UNICEF | On Going | 2,285,947 | 2,285,947 | 2,250,158 | 98.43 | | 00109181 | UNDAPII: Democratic Governance | UNODC | On Going | 154,579 | 154,579 | 154,193 | 99.75 | | 00109181 | UNDAPII: Democratic Governance | UNWOMEN | On Going | 986,643 | 986,643 | 984,395 | 99.77 | | 00109182 | UNDAPII: Women's Political Participation & Leadeship | ILO | On Going | 21,189 | 18,954 | 18,954 | 100.00 | | 00109182 | UNDAPII: Women's Political Participation & Leadeship | UNESCO | On Going | 105,834 | 105,834 | 73,553 | 69.50 | | 00109182 | UNDAPII: Women's Political Participation & Leadeship | UNFPA | On Going | 1,070,108 | 1,070,108 | 1,069,990 | 99.99 | | 00109182 | UNDAPII: Women's Political Participation & Leadeship | UNWOMEN | On Going | 5,640,007 | 5,640,007 | 5,476,069 | 97.09 | | **UNDAPII Dem Gov, HR & Gender: Total** | |  |  | **37,212,907** | **37,210,265** | **35,568,461** | **95.59** | |  |  | | | | | | | | **UNDAPII Healthy Nation** | | | | | | | | | 00114062 | UNDAPII-WASH | UNHABITAT | On Going | 1,518,216 | 1,518,216 | 794,583 | 52.34 | | 00114062 | UNDAPII-WASH | UNICEF | On Going | 3,508,708 | 3,508,708 | 2,805,053 | 79.95 | | 00114062 | UNDAPII-WASH | WHO | On Going | 538,896 | 538,896 | 538,897 | 100.00 | | 00119537 | UNDAP II - 2.3 Nutrition | FAO | On Going | 176,543 | 176,543 | 176,834 | 100.16 | | 00119537 | UNDAP II - 2.3 Nutrition | UNICEF | On Going | 1,754,271 | 1,754,271 | 1,666,587 | 95.00 | | 00119537 | UNDAP II - 2.3 Nutrition | WFP | On Going | 230,428 | 230,428 | 230,428 | 100.00 | | 00129724 | UNDAP II: Health | WHO | On Going | 842,507 | 842,507 | 593,088 | 70.40 | | **UNDAPII Healthy Nation: Total** | |  |  | **8,569,569** | **8,569,569** | **6,805,471** | **79.41** | |  |  | | | | | | | | **UNDAPII Inclusive Growth** | | | | | | | | | 00101832 | UNDAPII - Econ Growth & Employment | FAO | On Going | 4,176,502 | 4,176,502 | 3,841,674 | 91.98 | | 00101832 | UNDAPII - Econ Growth & Employment | ILO | On Going | 2,677,451 | 2,677,451 | 2,514,928 | 93.93 | | 00101832 | UNDAPII - Econ Growth & Employment | ITC | On Going | 2,046,956 | 2,046,956 | 1,747,854 | 85.39 | | 00101832 | UNDAPII - Econ Growth & Employment | UNCDF | On Going | 7,624,360 | 7,624,360 | 6,898,780 | 90.48 | | 00101832 | UNDAPII - Econ Growth & Employment | UNCTAD | On Going | 1,013,415 | 1,013,415 | 1,005,208 | 99.19 | | 00101832 | UNDAPII - Econ Growth & Employment | UNDP | On Going | 3,371,814 | 3,371,814 | 3,253,674 | 96.50 | | 00101832 | UNDAPII - Econ Growth & Employment | UNEP | On Going | 173,676 | 173,676 | 110,243 | 63.48 | | 00101832 | UNDAPII - Econ Growth & Employment | UNHCR | On Going | 980,111 | 980,111 | 980,111 | 100.00 | | 00101832 | UNDAPII - Econ Growth & Employment | UNIDO | On Going | 1,364,101 | 1,364,101 | 1,230,610 | 90.21 | | 00101832 | UNDAPII - Econ Growth & Employment | UNWOMEN | On Going | 1,954,373 | 1,954,373 | 1,946,324 | 99.59 | | 00101832 | UNDAPII - Econ Growth & Employment | WFP | On Going | 4,861,652 | 4,861,652 | 4,494,978 | 92.46 | | **UNDAPII Inclusive Growth: Total** | |  |  | **30,244,411** | **30,244,411** | **28,024,384** | **92.66** | |  |  | | | | | | | | **UNDAPII Non-Programmatic** | | | | | | | | | 00101833 | UNDAPII - Non-Programmatic | UNDP | On Going | 4,346,970 | 4,346,970 | 4,311,427 | 99.18 | | 00101833 | UNDAPII - Non-Programmatic | UNWOMEN | On Going | 274,867 | 274,867 | 160,849 | 58.52 | | 00101833 | UNDAPII - Non-Programmatic | WFP | On Going | 115,701 | 115,701 | 115,701 | 100.00 | | 00119545 | UNDAP II - 5.2 Communication, Advocacy | UNDP | On Going | 185,244 | 185,244 | 72,113 | 38.93 | | **UNDAPII Non-Programmatic: Total** | |  |  | **4,922,782** | **4,922,782** | **4,660,090** | **94.66** | |  |  | | | | | | | | **Grand Total** | |  |  | **308,606,158** | **294,143,918** | **286,569,086** | **97.42** | |  | | |

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