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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **2023 FINANCIAL PERFORMANCE** | | | |  | |  | |  | | --- | | This chapter presents financial data and analysis of the **Tanzania 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/tz100>.  **1. SOURCES AND USES OF FUNDS** As of 31 December **2023**, **11** contributors deposited US$ **294,473,588** and US$ **2,633,970** was earned in interest. | |  | |  | | --- | | The cumulative source of funds was US$ **297,107,558**.  Of this amount, US$ **294,106,841** has been net funded to **20** Participating Organizations, of which US$ **291,616,907** has been reported as expenditure. The Administrative Agent fee has been charged at the approved rate of 1% on deposits and amounts to US$ **2,944,736**. Table 1 provides an overview of the overall sources, uses, and balance of the **Tanzania One UN Fund** as of 31 December 2023. | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 1 Financial Overview, as of 31 December 2023 (in US Dollars)** | |  | |  | | --- | |  | |  |  | |  | |  |  |  |  | | --- | --- | --- | --- | |  | **Prior Years up to 31  Dec 2022** | **Financial Year  Jan-Dec 2023** | **Total** | | **Sources of Funds** |  |  |  | | Contributions from donors | 294,473,588 | - | 294,473,588 | | **Sub-total Contributions** | **294,473,588** | **-** | **294,473,588** | | Fund Interest and Investment Income Earned | 1,934,771 | 406 | 1,935,177 | | Interest Income received from Participating Organizations | 694,740 | 4,054 | 698,794 | | **Total: Sources of Funds** | **297,103,099** | **4,459** | **297,107,558** | | **Use of Funds** |  |  |  | | Transfers to Participating Organizations | 305,206,800 | - | 305,206,800 | | Sub-Total Transfers | 305,206,800 | - | 305,206,800 | | Refunds received from Participating Organizations | (11,062,882) | (37,077) | (11,099,958) | | Sub-Total Refunds | (11,062,882) | (37,077) | (11,099,958) | | Administrative Agent Fees | 2,944,736 | - | 2,944,736 | | Bank Charges | 6,049 | 1 | 6,049 | | **Total: Uses of Funds** | **297,094,703** | **(37,076)** | **297,057,627** | | **Change in Fund cash balance with Administrative Agent** | **8,396** | **41,536** | **49,932** | | Opening Fund balance (1 January) | 1,091,183 | 8,396 | - | | **Closing Fund balance (31 December)** | **8,396** | **49,932** | **49,932** | | Net Funded Amount (Includes Direct Cost) | 294,143,918 | (37,077) | 294,106,841 | | Participating Organizations Expenditure (Includes Direct Cost) | 286,569,086 | 5,047,821 | 291,616,907 | | **Balance of Funds with Participating Organizations** | **7,574,832** | **(5,084,898)** | **2,489,935** | | | | |  | | |

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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  | |  | | --- | | **Table 2. Contributions, as of 31 December 2023 (in US Dollars)** | |  |  |  |  | |  |  | |  | | --- | |  | |  |  | |  |  |  |  |  | |  |  |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | | **Contributors** | **Total Commitments** | **Total Deposits** | | Delivering Results Together | 2,950,000 | 2,950,000 | | Expanded DaO Funding Window | 41,917,000 | 41,917,000 | | Government of Canada (Former CIDA) | 45,702,441 | 45,702,441 | | Government of Finland | 10,726,800 | 10,726,800 | | Government of Netherlands | 10,612,335 | 10,612,335 | | Government of Norway | 63,467,512 | 63,467,512 | | Government of Spain | 6,000,000 | 6,000,000 | | Government of the United Kingdom (Former DFID) | 27,850,153 | 27,850,153 | | Irish Aid | 10,443,974 | 10,443,974 | | Sida | 69,564,316 | 69,564,316 | | Swiss Agency for Development and Cooperation | 5,239,058 | 5,239,058 | | **Grand Total** | **294,473,588** | **294,473,588** | |  | | | | |  | | |

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Transfer, Refund, and Net Funded Amount by Participating Organization (in US Dollars)** | |  | |  |  |  |  | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  | | --- | |  | | |  | | --- | | Prior Years up to 31-Dec-2022 | | | | |  | | --- | | Financial Year Jan-Dec-2023 | | | | |  | | --- | | Total | | | | | |  | | --- | | **Participating Organization** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | |  | | --- | | **Transfers** | | |  | | --- | | **Refunds** | | |  | | --- | | **Net Funded** | | | |  | | --- | | FAO | | |  | | --- | | 13,259,633 | | |  | | --- | | (458,470) | | |  | | --- | | 12,801,164 | | |  | | --- | | - | | |  | | --- | | (63) | | |  | | --- | | (63) | | |  | | --- | | 13,259,633 | | |  | | --- | | (458,533) | | |  | | --- | | 12,801,100 | | | |  | | --- | | ILO | | |  | | --- | | 18,172,277 | | |  | | --- | | (775,981) | | |  | | --- | | 17,396,296 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 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 | | |  | | --- | | 10,027,206 | | |  | | --- | | (255,139) | | |  | | --- | | 9,772,066 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 10,027,206 | | |  | | --- | | (255,139) | | |  | | --- | | 9,772,066 | | | |  | | --- | | UNCTAD | | |  | | --- | | 2,060,471 | | |  | | --- | | (8,782) | | |  | | --- | | 2,051,688 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 2,060,471 | | |  | | --- | | (8,782) | | |  | | --- | | 2,051,688 | | | |  | | --- | | UNDP | | |  | | --- | | 87,449,002 | | |  | | --- | | (2,620,460) | | |  | | --- | | 84,828,542 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 87,449,002 | | |  | | --- | | (2,620,460) | | |  | | --- | | 84,828,542 | | | |  | | --- | | UNEP | | |  | | --- | | 1,328,970 | | |  | | --- | | (39,463) | | |  | | --- | | 1,289,507 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 1,328,970 | | |  | | --- | | (39,463) | | |  | | --- | | 1,289,507 | | | |  | | --- | | UNESCO | | |  | | --- | | 10,745,321 | | |  | | --- | | (1,125,624) | | |  | | --- | | 9,619,697 | | |  | | --- | | - | | |  | | --- | | (37,014) | | |  | | --- | | (37,014) | | |  | | --- | | 10,745,321 | | |  | | --- | | (1,162,638) | | |  | | --- | | 9,582,683 | | | |  | | --- | | UNFPA | | |  | | --- | | 20,502,952 | | |  | | --- | | (908,250) | | |  | | --- | | 19,594,702 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 20,502,952 | | |  | | --- | | (908,250) | | |  | | --- | | 19,594,702 | | | |  | | --- | | UNHABITAT | | |  | | --- | | 3,093,994 | | |  | | --- | | - | | |  | | --- | | 3,093,994 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 3,093,994 | | |  | | --- | | - | | |  | | --- | | 3,093,994 | | | |  | | --- | | UNHCR | | |  | | --- | | 12,565,023 | | |  | | --- | | (84,174) | | |  | | --- | | 12,480,849 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 12,565,023 | | |  | | --- | | (84,174) | | |  | | --- | | 12,480,849 | | | |  | | --- | | UNICEF | | |  | | --- | | 41,844,706 | | |  | | --- | | (330,369) | | |  | | --- | | 41,514,337 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 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 | | |  | | --- | | 17,571,174 | | |  | | --- | | (70,185) | | |  | | --- | | 17,500,989 | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | - | | |  | | --- | | 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** | | |  | | --- | | **305,206,800** | | |  | | --- | | **(11,062,882)** | | |  | | --- | | **294,143,918** | | |  | | --- | | **-** | | |  | | --- | | **(37,077)** | | |  | | --- | | **(37,077)** | | |  | | --- | | **305,206,800** | | |  | | --- | | **(11,099,958)** | | |  | | --- | | **294,106,841** | | | | |  | | |

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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 **2023** expenditure data has been posted on the MPTF Office GATEWAY at <https://mptf.undp.org/fund/tz100>. | |  | |  | | --- | | In **2023**, US$ **37,077** was refunded by Participating Organizations, and US$ **5,047,821** was reported in expenditure.  As shown in table below, the cumulative net funded amount is US$ **294,106,841** and cumulative expenditures reported by the Participating Organizations amount to **US$ 291,616,907**. This equates to an overall Fund expenditure delivery rate of **99.15** percent. | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  | |  | | --- | | **Table 5.1 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 | 13,259,634 | 12,801,100 | 12,466,627 | 271,194 | 12,737,821 | 99.51 | | ILO | 18,172,278 | 17,396,296 | 17,127,742 | 263,230 | 17,390,972 | 99.97 | | IOM | 7,142,589 | 6,638,839 | 6,411,880 | 226,960 | 6,638,839 | 100.00 | | ITC | 3,275,082 | 3,228,127 | 2,929,025 | 66,902 | 2,995,927 | 92.81 | | OHCHR | 175,676 | 175,676 | 156,035 | 1,083 | 157,119 | 89.44 | | UNAIDS | 731,906 | 667,906 | 667,906 | - | 667,906 | 100.00 | | UNCDF | 10,027,206 | 9,772,066 | 9,046,486 | 693,594 | 9,740,080 | 99.67 | | UNCTAD | 2,060,471 | 2,051,688 | 2,037,195 | 583 | 2,037,778 | 99.32 | | UNDP | 89,468,348 | 84,828,542 | 83,364,733 | 533,191 | 83,897,924 | 98.90 | | UNEP | 1,377,490 | 1,289,507 | 1,127,556 | - | 1,127,556 | 87.44 | | UNESCO | 10,745,321 | 9,582,683 | 9,530,031 | 52,652 | 9,582,683 | 100.00 | | UNFPA | 20,502,953 | 19,594,702 | 19,282,772 | 430,964 | 19,713,736 | 100.61 | | UNHABITAT | 3,093,994 | 3,093,994 | 2,370,137 | 556,700 | 2,926,837 | 94.60 | | UNHCR | 12,630,914 | 12,480,849 | 12,480,849 | - | 12,480,849 | 100.00 | | UNICEF | 43,212,319 | 41,514,337 | 40,320,938 | 1,182,159 | 41,503,096 | 99.97 | | UNIDO | 14,008,436 | 12,685,084 | 12,551,593 | 90,665 | 12,642,257 | 99.66 | | UNODC | 1,165,799 | 1,125,139 | 1,124,753 | 6 | 1,124,759 | 99.97 | | UNWOMEN | 18,671,396 | 17,500,989 | 16,509,604 | 428,479 | 16,938,084 | 96.78 | | WFP | 21,573,498 | 20,611,790 | 20,245,116 | 40 | 20,245,156 | 98.22 | | WHO | 19,960,637 | 17,067,526 | 16,818,108 | 249,419 | 17,067,528 | 100.00 | | **Grand Total** | **311,255,947** | **294,106,841** | **286,569,086** | **5,047,821** | **291,616,907** | **99.15** | |  | |  |  |  |  | |  | |  | | --- | | \*The expenditures reported represent payments made against obligations made by PUNOs prior to the operational closure of projects | | |  | |  |  |  |  | | |

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| |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **5.2 EXPENDITURE BY OUTCOME AREA**  Table 5.2 displays the net funded amounts, expenditures incurred and the financial delivery rates by Outcome Area. | |  | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **Table 5.2. Expenditure with breakdown by Outcome Area (in US Dollars)** | |  | |  | |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | |  |  | **Current Year Jan-Dec-2023** | | **Total** | |  | | **Outcome Area** | | **Net Funded Amount** | **Expenditure** | **Net Funded Amount** | **Expenditure** | **Delivery Rate %** | | **Tanzania, United Republic of** | | | | | | | | C1: Econ Growth & Poverty Red | | 0 | 0 | 28,953,243 | 28,309,001 | 97.77 | | C2: Quality of Life | | 0 | 0 | 53,517,406 | 53,516,699 | 100.00 | | C3: Govern-Emergency-Refugees | | 0 | 0 | 44,172,706 | 43,996,375 | 99.60 | | DaO Support & OMT Common Serv | | 0 | 0 | 10,897,522 | 10,032,590 | 92.06 | | Election Support in Tanzania | | 0 | 0 | 9,324,940 | 9,324,940 | 100.00 | | JP1 Wealth creation | | 0 | 0 | 10,350,452 | 10,350,452 | 100.00 | | JP10 Education | | 0 | 0 | 4,652,596 | 4,652,596 | 100.00 | | JP11 Environment | | 0 | 0 | 2,664,897 | 2,664,897 | 100.00 | | JP2 Maternal & Newborn Mort | | 0 | 0 | 10,064,530 | 10,064,530 | 100.00 | | JP3 Support to HIV&AIDS | | 0 | 0 | 10,276,665 | 10,276,665 | 100.00 | | JP4 Cap Strengthening Dev. | | 0 | 0 | 10,007,366 | 10,007,366 | 100.00 | | JP5 Capacity Bldg Zanzib | | 0 | 0 | 8,579,945 | 8,579,945 | 100.00 | | JP6.1 North Western Tanzania | | 0 | 0 | 5,816,790 | 5,816,790 | 100.00 | | JP6.2 Disaster Preparedness | | 0 | 0 | 3,211,026 | 3,211,026 | 100.00 | | JP8 Communication | | 0 | 0 | 706,809 | 706,809 | 100.00 | | UNDAPII Dem Gov, HR & Gender | | (37,014) | 1,646,263 | 37,173,251 | 37,214,724 | 100.11 | | UNDAPII Healthy Nation | | (63) | 1,587,381 | 8,569,506 | 8,392,852 | 97.94 | | UNDAPII Inclusive Growth | | 0 | 1,378,880 | 30,244,411 | 29,403,264 | 97.22 | | UNDAPII Non-Programmatic | | 0 | 435,296 | 4,922,782 | 5,095,386 | 103.51 | | **Total** | | **(37,077)** | **5,047,821** | **294,106,841** | **291,616,907** | **99.15** | |  |  | | | | | | | **Grand Total** | | **(37,077)** | **5,047,821** | **294,106,841** | **291,616,907** | **99.15** | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  | | --- | | **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. | |  | | |
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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **Table 5.3. Expenditure by UNSDG Budget Category, as of 31 December 2023 (in US Dollars)** | | | |  | |  |  |  |  |  | | --- | --- | --- | --- | --- | | Category | Expenditures | | | Percentage of Total Programme Cost | |  | **Prior Years up to 31-Dec-2022** | |  | | --- | | **Financial Year Jan-Dec-2023** | | |  | | --- | | **Total** | |  | | Supplies, Commodities, Equipment and Transport (Old) | 14,968,564 | - | 14,968,564 | 5.49 | | Personnel (Old) | 23,337,257 | - | 23,337,257 | 8.56 | | Training of Counterparts (Old) | 8,266,034 | - | 8,266,034 | 3.03 | | Contracts (Old) | 17,369,805 | - | 17,369,805 | 6.37 | | Other direct costs (Old) | 11,086,514 | - | 11,086,514 | 4.07 | | Staff & Personnel Cost | 42,076,556 | 1,497,177 | 43,573,733 | 15.98 | | Supplies, commodities and materials | 16,616,667 | 391,642 | 17,008,309 | 6.24 | | Equipment, vehicles, furniture and depreciation | 9,844,198 | 192,544 | 10,036,741 | 3.68 | | Contractual Services Expenses | 31,422,737 | 981,992 | 32,404,729 | 11.89 | | Travel | 16,383,262 | 279,891 | 16,663,152 | 6.11 | | Transfers and Grants | 37,976,743 | 946,245 | 38,922,988 | 14.28 | | General Operating | 38,518,218 | 471,236 | 38,989,454 | 14.30 | | **Programme Costs Total** | **267,866,554** | **4,760,726** | **272,627,280** | **100.00** | | ¹ Indirect Support Costs Total | 18,702,532 | 287,095 | 18,989,627 | 6.97 | | **Grand Total** | **286,569,086** | **5,047,821** | **291,616,907** | **-** | | | |  | |  |  |  | |  | |  | | --- | | **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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| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  | | --- | --- | --- | |  |  |  | |  | |  |  | | --- | --- | |  |  | | |  | | --- | | **Tanzania One UN Fund** | |  | | |  | | --- | | Annexes to Financial Report | | | |  |  | |  | | |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  |  | |  | | --- | | **Annex 1. EXPENDITURE BY PROJECT GROUPED BY THEME/OUTCOME** | |  | |  |  |  |  | |  | |  | | --- | | Annex 1 displays the net funded amounts, expenditures reported and the financial delivery rates by Outcome by project and Participating Organization | | |  | | |
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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | |  | |  | | --- | | **Annex 1 Expenditure by Project within Theme/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 | 1,164,742 | 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 | 6,308,857 | 5,552,962 | 5,552,962 | 100.00 | | 00079844 | Economic Growth | UNWOMEN | Operationally Closed | 1,230,751 | 1,218,139 | 1,218,139 | 100.00 | | 00079844 | Economic Growth | WFP | Operationally Closed | 189,847 | 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 | 2,593,680 | 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 | 969,238 | 803,651 | 803,651 | 100.00 | | 00079845 | Environment and Climate Change | UNWOMEN | Operationally Closed | 180,451 | 155,444 | 155,444 | 100.00 | | 00079845 | Environment and Climate Change | WFP | Operationally Closed | 2,741,433 | 2,534,607 | 2,534,607 | 100.00 | | 00092584 | Youth and Employmentoyment | FAO | Operationally Closed | 356,695 | 355,665 | 355,665 | 100.00 | | 00092584 | Youth and Employmentoyment | ILO | Operationally Closed | 1,692,095 | 1,621,580 | 1,621,580 | 100.00 | | 00092584 | Youth and Employmentoyment | UNDP | Operationally Closed | 65,492 | 65,492 | 65,492 | 100.00 | | 00092584 | Youth and Employmentoyment | UNIDO | Operationally Closed | 1,279,711 | 1,184,715 | 1,184,715 | 100.00 | | 00092584 | Youth and Employmentoyment | UNWOMEN | Operationally Closed | 335,842 | 335,842 | - | - | | **C1: Econ Growth & Poverty Red: Total** | |  |  | **30,922,872** | **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 | 4,838,863 | 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 | 1,151,120 | 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 | 1,271,376 | 1,116,876 | 1,116,876 | 100.00 | | 00079850 | HIV/AIDS | UNWOMEN | Operationally Closed | 14,189 | 11,825 | 11,825 | 100.00 | | 00079850 | HIV/AIDS | WFP | Operationally Closed | 361,706 | 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** | |  |  | **58,564,438** | **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 | 18,289,129 | 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 | 1,256,884 | 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 | 2,416,758 | 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 | 438,137 | 398,724 | 398,429 | 99.93 | | 00079852 | Emergencies | UNFPA | Operationally Closed | 16,694 | 16,694 | 16,694 | 100.00 | | 00079852 | Emergencies | UNICEF | Operationally Closed | 506,082 | 417,763 | 417,763 | 100.00 | | 00079852 | Emergencies | WFP | Operationally Closed | 93,686 | 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** | |  |  | **45,678,749** | **44,172,706** | **43,996,375** | **99.60** | |  |  | | | | | | | | **DaO Support & OMT Common Serv** | | | | | | | | | 00066149 | TZA UNCMT Action Plan on One O | UNDP | Financially Closed | 2,700,679 | 1,549,329 | 1,549,329 | 100.00 | | 00066149 | TZA UNCMT Action Plan on One O | UNHCR | Financially Closed | 105,000 | 20,826 | 20,826 | 100.00 | | 00066149 | TZA UNCMT Action Plan on One O | UNICEF | Financially Closed | 345,884 | 340,126 | 340,126 | 100.00 | | 00066149 | TZA UNCMT Action Plan on One O | 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 | 6,697,763 | 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 | 208,723 | 167,231 | 167,231 | 100.00 | | 00079854 | DaO Support | UNWOMEN | Operationally Closed | 284,543 | 277,133 | 202,494 | 73.07 | | 00079855 | OMT Common Services | FAO | Operationally Closed | 8,040 | - | - | - | | 00079855 | OMT Common Services | UNDP | Operationally Closed | 519,529 | 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 | 84,607 | 37,837 | 37,837 | 100.00 | | 00079855 | OMT Common Services | WFP | Operationally Closed | 188,085 | 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** | |  |  | **12,345,675** | **10,897,522** | **10,032,590** | **92.06** | |  |  | | | | | | | | **Election Support in Tanzania** | | | | | | | | | 00066152 | Tanzania Elections Support Pro | 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, Employmentoyment. | 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 Mort** | | | | | | | | | 00066142 | TZA JP2 Maternal and Newborn M | ILO | Financially Closed | 712,730 | 596,150 | 596,150 | 100.00 | | 00066142 | TZA JP2 Maternal and Newborn M | UNESCO | Financially Closed | 140,635 | 140,409 | 140,409 | 100.00 | | 00066142 | TZA JP2 Maternal and Newborn M | UNFPA | Financially Closed | 6,846,749 | 5,968,361 | 5,968,361 | 100.00 | | 00066142 | TZA JP2 Maternal and Newborn M | UNICEF | Financially Closed | 1,659,500 | 1,659,500 | 1,659,500 | 100.00 | | 00066142 | TZA JP2 Maternal and Newborn M | WFP | Financially Closed | 182,732 | 182,732 | 182,732 | 100.00 | | 00066142 | TZA JP2 Maternal and Newborn M | 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 national response | FAO | Financially Closed | 200,000 | 156,573 | 156,573 | 100.00 | | 00066143 | TZA JP3 Support to HIV&AIDS national response | ILO | Financially Closed | 15,000 | 13,506 | 13,506 | 100.00 | | 00066143 | TZA JP3 Support to HIV&AIDS national response | UNAIDS | Financially Closed | 58,000 | - | - | - | | 00066143 | TZA JP3 Support to HIV&AIDS national response | UNDP | Financially Closed | 8,553,692 | 8,238,732 | 8,238,732 | 100.00 | | 00066143 | TZA JP3 Support to HIV&AIDS national response | WFP | Financially Closed | 1,610,804 | 1,605,473 | 1,605,473 | 100.00 | | 00066143 | TZA JP3 Support to HIV&AIDS national response | 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 Cap Strengthening Dev.** | | | | | | | | | 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 Dev.: Total** | |  |  | **10,409,983** | **10,007,366** | **10,007,366** | **100.00** | |  |  | | | | | | | | **JP5 Capacity Bldg Zanzib** | | | | | | | | | 00066145 | TZA JP5 Capacity Building Supp | FAO | Operationally Closed | 561,570 | 511,364 | 511,364 | 100.00 | | 00066145 | TZA JP5 Capacity Building Supp | ILO | Operationally Closed | 1,009,883 | 946,772 | 946,772 | 100.00 | | 00066145 | TZA JP5 Capacity Building Supp | UNDP | Operationally Closed | 6,651,411 | 6,265,655 | 6,265,655 | 100.00 | | 00066145 | TZA JP5 Capacity Building Supp | UNESCO | Operationally Closed | 49,220 | 44,756 | 44,756 | 100.00 | | 00066145 | TZA JP5 Capacity Building Supp | UNICEF | Operationally Closed | 262,150 | 229,339 | 229,339 | 100.00 | | 00066145 | TZA JP5 Capacity Building Supp | UNIDO | Operationally Closed | 646,550 | 582,059 | 582,059 | 100.00 | | 00066145 | TZA JP5 Capacity Building Supp | WFP | Operationally Closed | 53,760 | - | - | - | | **JP5 Capacity Bldg Zanzib: Total** | |  |  | **9,234,544** | **8,579,945** | **8,579,945** | **100.00** | |  |  | | | | | | | | **JP6.1 North Western Tanzania** | | | | | | | | | 00066146 | TZA JP6.1 Northwestern Tanzani | FAO | Financially Closed | 18,200 | 18,200 | 18,200 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzani | IOM | Financially Closed | 639,214 | 639,214 | 639,214 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzani | UNDP | Financially Closed | 4,678,043 | 4,395,685 | 4,395,685 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzani | UNESCO | Financially Closed | 236,332 | 105,190 | 105,190 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzani | UNHCR | Financially Closed | 25,000 | 25,000 | 25,000 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzani | UNICEF | Financially Closed | 48,150 | 48,001 | 48,001 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzani | UNIDO | Financially Closed | 141,000 | 119,319 | 119,319 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzani | WFP | Financially Closed | 142,500 | 89,312 | 89,312 | 100.00 | | 00066146 | TZA JP6.1 Northwestern Tanzani | 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 Natl D | FAO | Financially Closed | 1,245,383 | 1,129,918 | 1,129,918 | 100.00 | | 00066147 | TZA JP6.2 Strengthening Natl D | UNDP | Financially Closed | 100,000 | 89,230 | 89,230 | 100.00 | | 00066147 | TZA JP6.2 Strengthening Natl D | UNICEF | Financially Closed | 1,554,675 | 1,553,862 | 1,553,862 | 100.00 | | 00066147 | TZA JP6.2 Strengthening Natl D | WFP | Financially Closed | 277,300 | 274,901 | 274,901 | 100.00 | | 00066147 | TZA JP6.2 Strengthening Natl D | 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 | - | (1) | (1) | 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 | 499,573 | 99.66 | | 00101828 | UNDAPII -Violence - Women & Children | IOM | On Going | 2,114,647 | 2,114,647 | 2,114,712 | 100.00 | | 00101828 | UNDAPII -Violence - Women & Children | UNESCO | On Going | 284,566 | 272,902 | 272,902 | 100.00 | | 00101828 | UNDAPII -Violence - Women & Children | UNFPA | On Going | 4,980,997 | 4,980,997 | 4,970,106 | 99.78 | | 00101828 | UNDAPII -Violence - Women & Children n | UNICEF | On Going | 6,891,786 | 6,891,786 | 6,889,873 | 99.97 | | 00101828 | UNDAPII -Violence - Women & Children | UNWOMEN | On Going | 4,059,090 | 4,059,090 | 4,035,110 | 99.41 | | 00109181 | UNDAPII: Democratic Governance | ILO | On Going | 345,547 | 345,547 | 345,547 | 100.00 | | 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 | 157,119 | 89.44 | | 00109181 | UNDAPII: Democratic Governance | UNDP | On Going | 5,716,125 | 5,716,125 | 5,686,752 | 99.49 | | 00109181 | UNDAPII: Democratic Governance | UNEP | On Going | 48,520 | - | - | - | | 00109181 | UNDAPII: Democratic Governance | UNESCO | On Going | 251,307 | 244,901 | 244,901 | 100.00 | | 00109181 | UNDAPII: Democratic Governance | UNFPA | On Going | 1,618,412 | 1,618,412 | 1,748,454 | 108.04 | | 00109181 | UNDAPII: Democratic Governance | UNICEF | On Going | 2,285,947 | 2,285,947 | 2,286,382 | 100.02 | | 00109181 | UNDAPII: Democratic Governance | UNODC | On Going | 154,579 | 154,579 | 154,199 | 99.75 | | 00109181 | UNDAPII: Democratic Governance | UNWOMEN | On Going | 986,643 | 986,643 | 984,566 | 99.79 | | 00109182 | UNDAPII: Women's Political Participation & Leadership | ILO | On Going | 21,189 | 18,954 | 18,954 | 100.00 | | 00109182 | UNDAPII: Women's Political Participation & Leadership | UNESCO | On Going | 105,834 | 86,890 | 86,890 | 100.00 | | 00109182 | UNDAPII: Political Participation & Leadership | UNFPA | On Going | 1,070,108 | 1,070,108 | 1,069,990 | 99.99 | | 00109182 | UNDAPII: Political Participation & Leadership | UNWOMEN | On Going | 5,640,007 | 5,640,007 | 5,640,007 | 100.00 | | **UNDAPII Dem Gov, HR & Gender: Total** | |  |  | **37,261,427** | **37,173,251** | **37,214,724** | **100.11** | |  |  | | | | | | | | **UNDAPII Healthy Nation** | | | | | | | | | 00114062 | UNDAPII-WASH | UNHABITAT | On Going | 1,518,216 | 1,518,216 | 1,351,283 | 89.00 | | 00114062 | UNDAPII-WASH | UNICEF | On Going | 3,508,708 | 3,508,708 | 3,498,528 | 99.71 | | 00114062 | UNDAPII-WASH | WHO | On Going | 692,667 | 538,896 | 538,897 | 100.00 | | 00119537 | UNDAP II - 2.3 Nutrition | FAO | On Going | 176,543 | 176,480 | 176,480 | 100.00 | | 00119537 | UNDAP II - 2.3 Nutrition | UNICEF | On Going | 1,754,271 | 1,754,271 | 1,754,688 | 100.02 | | 00119537 | UNDAP II - 2.3 Nutrition | WFP | On Going | 230,428 | 230,428 | 230,468 | 100.02 | | 00129724 | UNDAP II: Health | WHO | On Going | 842,507 | 842,507 | 842,507 | 100.00 | | **UNDAPII Healthy Nation: Total** | |  |  | **8,723,340** | **8,569,506** | **8,392,852** | **97.94** | |  |  | | | | | | | | **UNDAPII Inclusive Growth** | | | | | | | | | 00101832 | UNDAPII - Econ Growth & Employment | FAO | On Going | 4,176,502 | 4,176,502 | 4,113,223 | 98.48 | | 00101832 | UNDAPII - Econ Growth & Employment | ILO | On Going | 2,677,451 | 2,677,451 | 2,673,842 | 99.87 | | 00101832 | UNDAPII - Econ Growth & Employment | ITC | On Going | 2,046,956 | 2,046,956 | 1,814,756 | 88.66 | | 00101832 | UNDAPII - Econ Growth & Employment | UNCDF | On Going | 7,624,360 | 7,624,360 | 7,592,374 | 99.58 | | 00101832 | UNDAPII - Econ Growth & Employment | UNCTAD | On Going | 1,013,415 | 1,013,415 | 1,005,791 | 99.25 | | 00101832 | UNDAPII - Econ Growth & Employment | UNDP | On Going | 3,371,814 | 3,371,814 | 3,348,184 | 99.30 | | 00101832 | UNDAPII - Econ Growth & Employment | UNEP | On Going | 173,676 | 173,676 | 110,243 | 63.48 | | 00101832 | UNDAPII - Econ Growth & Employment | UNHCR | On Going | 1,046,002 | 980,111 | 980,111 | 100.00 | | 00101832 | UNDAPII - Econ Growth & Employment | UNIDO | On Going | 1,364,101 | 1,364,101 | 1,321,275 | 96.86 | | 00101832 | UNDAPII - Econ Growth & Employment | UNWOMEN | On Going | 1,954,373 | 1,954,373 | 1,948,488 | 99.70 | | 00101832 | UNDAPII - Econ Growth & Employment | WFP | On Going | 4,861,652 | 4,861,652 | 4,494,978 | 92.46 | | **UNDAPII Inclusive Growth: Total** | |  |  | **30,310,302** | **30,244,411** | **29,403,264** | **97.22** | |  |  | | | | | | | | **UNDAPII Non-Programmatic** | | | | | | | | | 00101833 | UNDAPII - Non-Programmatic | UNDP | On Going | 4,346,970 | 4,346,970 | 4,638,495 | 106.71o | | 00101833 | UNDAPII - Non-Programmatic | UNWOMEN | On Going | 274,867 | 274,867 | 268,243 | 97.59 | | 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 | 72,947 | 39.38 | | **UNDAPII Non-Programmatic: Total** | |  |  | **4,922,782** | **4,922,782** | **5,095,386** | **103.51** | |  |  | | | | | | | | **Grand Total** | |  |  | **311,255,947** | **294,106,841** | **291,616,907** | **99.15** | |  | | |

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