

UNRWA Emergency Appeal
Expenditure Report, as at 31 March 2009
Gaza Flash Appeal 2009
US\$

Budget Line	Expenditure Item	Gaza			
		Allotment A	Expenditure B	Commitment C	Impl rate =(B+C)/A
1	Food Aid	28,112,953	7,360,816	2,011,781	33%
2	Relief & Social Assistance	14,477,799	5,281,391	-	36%
3	Shelter Repair and Reconstruction	12,798,292	826,589	-	6%
4	Environmental Health	1,246,698	174,004	-	14%
5	Programme Support Costs	4,664,595	4,664,595	-	100%
Grand Total		61,300,337	18,307,395	2,011,781	33%

1 Includes commodities (including packaging and distribution) and food subsidies.

2 Includes cash assistance for families in extreme crisis and provision of school bags to students

3 Includes rehousing projects and reconstruction of shelters which were demolished and normal shelter rehabilitation projects

4 Includes financial and technical support to municipalities in Gaza Strip. Provide support where shortages of supplies threaten environmental and public health conditions in Gaza

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(Includes 2008 emergency appeal)
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Budget Line	Expenditure Item	Gaza			
		Allotment A	Expenditure B	Commitment C	Impl rate =(B+C)/A
1	Employment Creation	22,883,130	21,528,347	-	94%
2	Food Aid	55,133,942	42,474,411	488,271	78%
3	Relief & Social Assistance	9,185,551	9,167,635	-	100%
4	Shelter Repair and Reconstruction	3,545,797	3,077,904	-	87%
5	Emergency Health	1,808,245	561,857	545,159	61%
6	Environmental Health	1,948,507	1,479,116	-	76%
7	Emergency Support to CBOs	6,259,873	6,124,954	2,744	98%
8	Emergency Capacity	7,513,523	4,413,062	313,224	63%
9	Community Mental Health	2,707,728	2,805,477	3,446	104%
10	Monitoring and Reporting Services	1,327,164	593,188	1,244	45%
11	Other Expenditures	-	-	-	0%
12	Programme Support Costs	8,783,101	8,783,101	-	100%
Grand Total		121,096,561	101,009,052	1,354,088	85%

1 Includes short-term employment creation, job experience programme for graduates and indirect hire, only in W/Bank, to implement small-scale infrastructure projects

2 Includes commodities (including packaging and distribution) and food subsidies.

3 Includes cash assistance for families in extreme crisis and provision of school bags to students

4 Includes rehousing projects and reconstruction of shelters which were demolished and normal shelter rehabilitation projects

5 Includes preventive primary health services, mobile health clinics, procurement of additional medical supplies and equipment, hospitalization, physiotherapy accessories and Lab supplies and equipment

6 Includes financial and technical support to municipalities in Gaza Strip. Provide support where shortages of supplies threaten environmental and public health conditions in Gaza

7 Includes providing safe recreational areas in various locations for children and youth. Provide emergency financial support to community-based organizations offering services to children and youth including persons with disabilities

8 Includes strengthening the functions of needs assessment, situational analysis and programme planning and design.

9 Includes maintaining the operation of specially-recruited community workers and counselor/animators, trained by a specialized NGO contracted by UNRWA, working from UNRWA health centres, schools, relief offices and CBOs across Gaza

10 Includes regular and systematic monitoring and reporting on refugee living conditions and provision of logistical support and facilitation of access & safeguard the neutrality & integrity of UNRWA's programmes

11 Includes expenditure at Gaza and Amman Headquarters

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Budget Line	Expenditure Item	Gaza			
		Allotment A	Expenditure B	Commitment C	Impl rate =(B+C)/A
1	Employment Creation	20,415,753	20,415,755	-	100%
2	Food Aid	46,386,880	46,371,217	-	100%
3	Relief & Social Assistance	3,194,821	3,194,821	-	100%
4	Shelter Repair and Reconstruction	2,713,390	2,713,389	-	100%
5	Emergency Health	3,201,819	3,055,064	-	95%
6	Environmental Health	752,576	748,420	17	99%
7	Emergency Support to CBOs	3,902,160	3,900,370	-	100%
8	Emergency Capacity	4,599,753	4,504,751	501	98%
9	Community Mental Health	1,742,913	1,745,984	-	100%
10	Monitoring and Reporting Services	1,256,935	1,261,357	1,379	0%
11	Other Expenditures	-	-	-	0%
12	Programme Support Costs	9,036,334	8,901,021	-	99%
Grand Total		97,203,334	96,812,149	1,897	100%

- 1 Includes short-term employment creation, job experience programme for graduates and indirect hire, only in W/Bank, to implement small-scale infrastructure projects
- 2 Includes commodities (including packaging and distribution) and food subsidies.
- 3 Includes cash assistance for families in extreme crisis and provision of school bags to students
- 4 Includes rehousing projects and reconstruction of shelters which were demolished and normal shelter rehabilitation projects
- 5 Includes preventive primary health services, mobile health clinics, procurment of additional medical supplies and equipment, hospitalization, physiotherapy accessories and Lab supplies and equipment
- 6 Includes financial and technical support to municipalities in Gaza Strip. Provide support where shortages of supplies threaten environmental and public health conditions in Gaza
- 7 Includes providing safe recreational areas in various locations for children and youth. Provide emergency financial support to community-based organizations offering services to children and youth including persons with disabilities
- 8 Includes strengthening the functions of needs assessment, situational analysis and programme planning and design.
- 9 Includes maintaining the operation of specially-recruited community workers and counselor/animators, trained by a specialized NGO contracted by UNRWA, working from UNRWA health centres, schools, relief offices and CBOs across Gaza
- 10 Includes regular and systematic monitoring and reporting on refugee living conditions and provision of logistical support and facilitation of access & safeguard the neutrality & integrity of UNRWA's programmes
- 11 Includes expenditure at Gaza and Amman Headquarters

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Budget Line	Expenditure Item	Gaza			
		Allotment A	Expenditure B	Commitment C	Impl rate =(B+C)/A
1	Employment Creation	18,014,356	18,014,356	-	100%
2	Food Aid	29,964,066	29,968,014	-	100%
3	Relief & Social Assistance	15,743,236	15,743,236	-	100%
4	Shelter Repair & Reconstruction	5,439,561	4,281,521	-	79%
5	Emergency Health	1,402,613	1,402,606	-	100%
6	Emergency Education	-	-	-	0%
7	Environmental Health	395,564	395,564	-	100%
8	Monitoring & Reporting Services	872,327	872,327	-	100%
9	Community Relief Operations	-	-	-	0%
10	Emergency Support to CBOs	200,193	200,193	-	100%
11	Emergency Capacity	4,109,166	4,099,139	-	100%
12	Other Expenditures	-	-	-	0%
13	Programme Support Costs	7,600,875	7,600,875	-	100%
Grand Total		83,741,957	82,577,831	-	99%

- 1 Includes direct hire programme covers the creation of job placements both within the Agency and in external organisation such as Municipalities and NGOs and infrastructure contracts through Camp Popular Committees (CPCs)
- 2 Includes commodities (including packaging and distribution) and food subsidies.
- 3 Includes cash assistance for families in extreme crisis and school bags to students
- 4 Includes rehousing projects and reconstruction of shelters which were demolished and normal shelter rehabilitation projects
- 5 Includes additional staffing cost for health centres, emergency hospitalisation, additional medical supplies and equipment, and mobile medical teams
- 6 Includes compensatory education activities, and distance learning
- 7 Includes financial and technical support to municipalities in Gaza Strip. Provide support where shortages of supplies threaten environmental and public health conditions in Gaza
- 8 Includes equipment for the OSO programme, and other emergency operations support
- 9 Includes providing safe recreational areas in various locations for children and youth. Provide emergency financial support to community-based organizations offering services to children and youth including persons with disabilities
- 10 Includes youth activities, psychological counselling, and vocational training
- 11 Includes establishment of emergency preparedness & response officer to strengthen needs assessment and situational analysis and programme planning and design, strengthen capacity at field level
- 12 Includes expenditure at Gaza and Amman Headquarters

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Budget Line	Expenditure Item	Gaza			
		Allotment A	Expenditure B	Commitment C	Impl rate =(B+C)/A
1	Employment Creation	12,259,846	12,259,846	-	100%
2	Food Aid	15,205,181	15,205,181	-	100%
3	Relief & Social Assistance	2,096,540	2,096,540	-	100%
4	Shelter Repair & Reconstruction	70,367,157	58,789,673	108,981	84%
5	Emergency Health	-	-	-	0%
6	Monitoring & Reporting Services	134,454	134,454	-	100%
7	Emergency Capacity	326,874	326,874	-	100%
8	Community Relief Operations	-	-	-	0%
9	Other Expenditures	-	-	-	0%
10	Programme Support Costs	4,413,455	4,413,455	-	100%
Grand Total		104,803,507	93,226,023	108,981	89%

- 1 Includes short-term employment creation, job experience programme, construction of drainage channels and camp pathways, maintenance of schools and health centres, classroom/school construction, road repair and maintenance,
- 2 Includes commodities (including packaging and distribution) and food subsidies.
- 3 Includes cash assistance for families in extreme crisis
- 4 Includes rehousing projects and reconstruction of shelters which were demolished and normal shelter rehabilitation projects
- 5 Includes additional staffing cost for health centres, emergency hospitalisation, additional medical supplies and equipment, and mobile medical teams
- 6 Includes equipment for the OSO programme, and other emergency operations support
- 7 Includes establishment of emergency preparedness & response officer to strengthen needs assessment and situational analysis and programme planning and design, strengthen capacity at field level
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		Allotment A	Expenditure B	Commitment C	Impl rate =(B+C)/A
1	Employment Creation	20,699,888	20,699,750	-	100%
2	Food Aid	20,976,497	20,972,485	-	100%
3	Relief & Social Assistance	12,293,388	12,293,388	-	100%
4	Shelter Repair & Reconstruction	6,023,430	6,023,047	-	100%
5	Emergency Health	1,153,325	1,153,325	-	100%
6	Emergency Education	1,234,780	1,161,523	-	94%
7	Add. Logistics, Monitor. & Report.	1,287,528	1,240,480	-	96%
8	Community Relief Operations	-	-	-	0%
9	Emergency Capacity	92,066	92,066	-	0%
10	Other Expenditures	-	-	-	0%
11	Programme Support Costs	6,743,222	6,743,222	-	100%
Grand Total		70,504,124	70,379,286	-	100%

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- 2 Includes commodities (including packaging and distribution) and food subsidies.
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- 5 Includes additional staffing cost for health centres, emergency hospitalisation, additional medical supplies and equipment, and mobile medical teams
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