

UNRWA Emergency Appeal
Expenditure Report, as at 31 December 2007
(Includes 2007 emergency appeal - January to December)
US\$

Budget Line	Expenditure Item	Gaza				W/Bank				Total			
		Allotment A	Expenditure B	Commitment C	Impl rate =(B+C)/A	Allotment A	Expenditure B	Commitment C	Impl rate =(B+C)/A	Allotment A	Expenditure B	Commitment C	Impl rate =(B+C)/A
1	Employment Creation	20,551,252	20,356,053	-	99%	19,600,620	14,456,621	4,821,924	98%	40,151,872	34,812,674	4,821,924	0%
2	Food Aid	45,294,812	42,545,399	-	94%	8,263,262	7,062,558	-	85%	53,558,074	49,607,957	-	93%
3	Relief & Social Assistance	2,518,166	2,214,149	-	88%	6,103,345	4,600,920	25,731	76%	8,621,511	6,815,069	25,731	79%
4	Shelter Repair and Reconstruction	322,950	245,661	28,307	85%	-	-	-	#DIV/0!	322,950	245,661	28,307	85%
5	Emergency Health	3,144,057	2,377,662	536,060	93%	2,811,317	2,564,690	3,210	91%	5,955,374	4,942,352	539,270	92%
6	Emergency Education	3,195,003	3,194,821	-	100%	-	-	-	#DIV/0!	3,195,003	3,194,821	-	100%
7	Environmental Health	623,329	586,067	38,831	100%	-	-	-	0%	623,329	586,067	38,831	100%
8	Emergency Support to CBOs	3,789,652	3,637,882	773	96%	-	-	-	0%	3,789,652	3,637,882	773	96%
9	Emergency Capacity	4,462,559	2,515,404	351,098	64%	-	-	-	0%	4,462,559	2,515,404	351,098	64%
10	Community Mental Health	1,331,530	1,159,284	-	87%	-	-	-	0%	1,331,530	1,159,284	-	87%
11	Monitoring and Reporting Services	1,256,941	599,662	592	0%	2,483,257	1,001,138	55,433	43%	3,740,198	1,600,800	56,025	44%
12	Other Expenditures	290,055	132,620	4	46%	-	-	-	0%	290,055	132,620	4	46%
12	Programme Support Costs	8,913,858	8,913,858	-	100%	4,212,885	4,212,885	-	100%	13,126,743	13,126,743	-	100%
	Grand Total	95,694,164	88,478,522	955,665	93%	43,474,686	33,898,812	4,906,298	89%	139,168,850	122,377,334	5,861,963	92%

- 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 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 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
- 9 Includes strengthening the functions of needs assessment, situational analysis and programme planning and design.
- 10 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
- 11 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
- 12 Includes expenditure at Gaza and Amman Headquarters

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1	Employment Creation	17,734,298	17,733,520	-	100%	23,406,082	23,189,965	22,069	99%	41,140,380	40,923,485	22,069	100%
2	Food Aid	29,953,135	29,933,883	1	100%	15,153,009	14,842,963	933	98%	45,106,144	44,776,846	934	99%
3	Relief & Social Assistance	5,883,499	5,883,447	-	100%	11,188,902	11,118,163	853	99%	17,072,401	17,001,610	853	100%
4	Shelter Repair & Reconstruction	4,801,849	3,179,309	341,289	73%	-	-	-	0%	4,801,849	3,179,309	341,289	73%
5	Emergency Health	1,798,185	1,792,385	45	100%	1,651,905	1,636,104	804	99%	3,450,090	3,428,489	849	99%
6	Emergency Education	12,171,514	12,171,508	-	100%	568,023	568,023	-	100%	12,739,537	12,739,531	-	100%
7	Monitoring & Reporting Services	4,188,331	3,774,206	3,669	90%	2,498,182	2,083,264	17,364	84%	6,686,513	5,857,470	21,033	88%
8	Community Relief Operations	-	-	-	0%	225,380	219,656	-	97%	225,380	219,656	-	97%
9	Emergency Support to CBOs	200,066	200,064	-	100%	-	-	-	0%	200,066	200,064	-	100%
10	Emergency Capacity	1,406,528	1,463,129	-	104%	-	-	-	0%	1,406,528	1,463,129	-	104%
11	Other Expenditures	339,994	366,999	-	108%	-	-	-	0%	339,994	366,999	-	108%
12	Programme Support Costs	7,787,640	7,787,640	-	100%	5,914,408	5,914,408	-	100%	13,702,048	13,702,048	-	100%
Grand Total		86,265,039	84,286,090	345,004	98%	60,605,891	59,572,546	42,023	98%	146,870,930	143,858,636	387,027	98%

- 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 equipment for the OSO programme, and other emergency operations support
- 8 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
- 9 Includes youth activities, psychological counselling, and vocational training
- 10 Includes establishment of emergency preparedness & response officer to strengthen needs assessment and situational analysis and programme planning and design, strengthen capacity at field level
- 11 Includes expenditure at Gaza and Amman Headquarters

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1	Employment Creation	12,655,135	12,636,377	-	100%	9,217,728	9,112,137	4,023	99%	21,872,863	21,748,514	4,023	99%
2	Food Aid	15,205,194	15,205,181	1	100%	7,361,841	7,361,830	-	100%	22,567,035	22,567,011	1	100%
3	Relief & Social Assistance	6,393,769	6,393,768	-	100%	2,557,564	2,557,244	-	100%	8,951,333	8,951,012	-	100%
4	Shelter Repair & Reconstruction	66,999,439	57,783,382	479,361	87%	566,038	526,812	1,933	0%	67,565,477	58,310,194	481,294	87%
5	Emergency Health	-	-	-	0%	167,980	167,968	-	100%	167,980	167,968	-	100%
6	Monitoring & Reporting Services	461,366	461,329	30	100%	242,242	233,606	-	96%	703,608	694,935	30	99%
7	Community Relief Operations	-	-	-	0%	210,107	210,105	-	100%	210,107	210,105	-	100%
8	Other Expenditures	131,200	131,200	-	100%	-	-	-	0%	131,200	131,200	-	100%
9	Programme Support Costs	4,408,544	4,408,544	-	100%	2,128,897	2,128,897	-	100%	6,537,441	6,537,441	-	100%
Grand Total		106,254,647	97,019,781	479,392	92%	22,452,397	22,298,599	5,956	99%	128,707,044	119,318,380	485,348	93%

- 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, shelter rehabilitation
- 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
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1	Employment Creation	20,736,478	20,681,231	-	100%	6,730,422	6,547,681	15,600	98%	27,466,900	27,228,912	15,600	99%
2	Food Aid	20,973,584	20,973,577	-	100%	15,930,567	15,897,818	803	100%	36,904,151	36,871,395	803	100%
3	Relief & Social Assistance	12,293,388	12,293,388	-	100%	7,584,611	7,583,141	-	100%	19,877,999	19,876,529	-	100%
4	Shelter Repair & Reconstruction	6,034,855	6,034,850	-	100%	900,758	900,755	-	100%	6,935,613	6,935,605	-	100%
5	Emergency Health	1,153,327	1,153,325	-	100%	1,318,216	1,234,619	6,922	94%	2,471,543	2,387,944	6,922	97%
6	Emergency Education	1,161,535	1,145,795	928	99%	363,578	355,948	-	98%	1,525,113	1,501,743	928	99%
7	Add. Logistics, Monitor. & Report.	1,332,550	1,332,545	-	100%	2,980,132	2,566,249	52,684	88%	4,312,682	3,898,794	52,684	92%
8	Community Relief Operations	-	-	-	0%	264,216	264,216	-	100%	264,216	264,216	-	100%
9	Other Expenditures	227,859	227,859	-	100%	-	-	-	0%	227,859	227,859	-	100%
10	Programme Support Costs	6,746,269	6,746,269	-	100%	3,961,312	3,961,312	-	100%	10,707,581	10,707,581	-	100%
Grand Total		70,659,845	70,588,839	928	100%	40,033,812	39,311,739	76,009	98%	110,693,657	109,900,578	76,937	99%

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