

UNRWA Emergency Appeal
Expenditure Report, as at 30 June 2008
(Includes 2008 emergency appeal)
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	11,777,591	9,332,745	-	79%	10,835,406	2,124,395	-	20%	22,612,997	11,457,140	-	51%
2	Food Aid	32,636,929	16,392,669	34,932	50%	6,870,555	4,060,813	1,038	59%	39,507,484	20,453,482	35,970	52%
3	Relief & Social Assistance	4,343,265	3,215,519	-	74%	5,452,711	4,466,941	-	82%	9,795,976	7,682,460	-	78%
4	Shelter Repair and Reconstruction	662,659	217,293	-	33%	-	-	-	0%	662,659	217,293	-	33%
5	Emergency Health	630,331	74,591	52,000	20%	1,014,990	336,248	401,428	73%	1,645,321	410,839	453,428	53%
6	Environmental Health	801,533	616,021	76,207	86%	-	-	-	0%	801,533	616,021	76,207	86%
7	Emergency Support to CBOs	5,647,738	3,274,307	118,686	60%	-	-	-	0%	5,647,738	3,274,307	118,686	60%
8	Emergency Capacity	3,382,326	694,772	349,122	31%	550,598	144,043	17,763	29%	3,932,924	838,815	366,885	31%
9	Community Mental Health	2,099,279	904,477	-	43%	-	-	-	0%	2,099,279	904,477	-	43%
10	Monitoring and Reporting Services	1,327,164	-	-	0%	-	-	-	0%	1,327,164	-	-	0%
11	Other Expenditures	188,650	83,363	105,287	100%	-	-	-	0%	188,650	83,363	105,287	100%
12	Programme Support Costs	6,681,926	6,681,926	-	100%	2,373,659	2,373,659	-	100%	9,055,585	9,055,585	-	100%
Grand Total		70,179,391	41,487,683	736,234	60%	27,097,919	13,506,099	420,229	51%	97,277,310	54,993,782	1,156,463	58%

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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1	Employment Creation	20,318,783	20,277,371	-	100%	21,345,339	20,362,089	1,070	95%	41,664,122	40,639,460	1,070	98%
2	Food Aid	46,520,110	46,284,525	14,291	100%	7,891,768	7,787,820	-	99%	54,411,878	54,072,345	14,291	99%
3	Relief & Social Assistance	5,567,414	5,567,234	-	100%	6,355,086	6,259,296	13,342	99%	11,922,500	11,826,530	13,342	99%
4	Shelter Repair and Reconstruction	345,934	340,976	-	99%	-	-	-	0%	345,934	340,976	-	99%
5	Emergency Health	3,201,819	2,897,733	219,053	97%	2,811,312	2,603,136	3,159	93%	6,013,131	5,500,869	222,212	95%
6	Environmental Health	764,826	603,234	23,124	82%	-	-	-	0%	764,826	603,234	23,124	82%
7	Emergency Support to CBOs	3,940,420	3,690,052	31,389	94%	-	-	-	0%	3,940,420	3,690,052	31,389	94%
8	Emergency Capacity	4,644,980	3,815,322	30,150	83%	-	-	-	0%	4,644,980	3,815,322	30,150	83%
9	Community Mental Health	1,741,902	1,570,294	-	90%	-	-	-	0%	1,741,902	1,570,294	-	90%
10	Monitoring and Reporting Services	1,256,932	1,007,456	1,304	0%	2,378,055	1,590,249	21,874	68%	3,634,987	2,597,705	23,178	72%
11	Other Expenditures	317,587	231,475	86,112	100%	-	-	-	0%	317,587	231,475	86,112	100%
12	Programme Support Costs	9,051,847	9,051,847	-	100%	4,370,617	4,370,617	-	100%	13,422,464	13,422,464	-	100%
	Grand Total	97,672,554	95,337,519	405,423	98%	45,152,177	42,973,207	39,445	95%	142,824,731	138,310,726	444,868	97%

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- 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
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- 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
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1	Employment Creation	17,803,578	17,796,896	-	100%	23,369,809	23,239,605	7,650	99%	41,173,387	41,036,501	7,650	100%
2	Food Aid	29,937,074	29,942,639	-	100%	15,065,593	14,948,593	933	99%	45,002,667	44,891,232	933	100%
3	Relief & Social Assistance	18,093,920	18,074,955	-	100%	11,207,921	11,160,611	684	100%	29,301,841	29,235,566	684	100%
4	Shelter Repair & Reconstruction	4,779,415	2,021,362	341,289	49%	-	-	-	0%	4,779,415	2,021,362	341,289	49%
5	Emergency Health	1,402,613	1,396,961	-	100%	1,646,763	1,633,379	8,119	100%	3,049,376	3,030,340	8,119	100%
6	Emergency Education	-	-	-	0%	568,023	568,023	-	100%	568,023	568,023	-	100%
7	Environmental Health	395,564	395,564	-	100%	-	-	-	0%	395,564	395,564	-	100%
8	Monitoring & Reporting Services	872,327	872,327	-	100%	2,143,239	2,076,630	15,454	98%	3,015,566	2,948,957	15,454	98%
9	Community Relief Operations	-	-	-	0%	219,654	219,656	-	100%	219,654	219,656	-	100%
10	Emergency Support to CBOs	200,193	200,193	-	100%	-	-	-	0%	200,193	200,193	-	100%
11	Emergency Capacity	4,334,003	4,332,236	3,190	100%	-	-	-	0%	4,334,003	4,332,236	3,190	100%
12	Other Expenditures	352,093	352,093	-	100%	-	-	-	0%	352,093	352,093	-	100%
13	Programme Support Costs	7,712,882	7,712,882	-	100%	5,346,439	5,219,162	-	98%	13,059,321	12,932,044	-	99%
Grand Total		85,883,662	83,098,108	344,479	97%	59,567,441	59,065,659	32,840	99%	145,451,103	142,163,767	377,319	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 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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1	Employment Creation	12,259,846	12,259,846	-	100%	9,357,995	9,103,673	3,017	97%	21,617,841	21,363,519	3,017	99%
2	Food Aid	15,205,181	15,205,181	-	100%	7,361,834	7,361,830	-	100%	22,567,015	22,567,011	-	100%
3	Relief & Social Assistance	6,393,768	6,393,768	-	100%	2,574,758	2,574,505	220	100%	8,968,526	8,968,273	220	100%
4	Shelter Repair & Reconstruction	67,439,318	55,846,462	309,374	83%	555,360	552,201	299	0%	67,994,678	56,398,663	309,673	83%
5	Emergency Health	-	-	-	0%	200,735	192,968	3,000	98%	200,735	192,968	3,000	98%
6	Monitoring & Reporting Services	134,454	134,454	-	100%	257,168	238,752	6,231	95%	391,622	373,206	6,231	97%
7	Emergency Capacity	326,874	326,874	-	100%	-	-	-	0%	326,874	326,874	-	100%
8	Community Relief Operations	-	-	-	0%	210,105	210,105	-	100%	210,105	210,105	-	100%
9	Other Expenditures	145,632	145,632	-	100%	-	-	-	0%	145,632	145,632	-	100%
10	Programme Support Costs	4,413,455	4,413,455	-	100%	2,151,221	2,151,221	-	100%	6,564,676	6,564,676	-	100%
Grand Total		106,318,528	94,725,672	309,374	89%	22,669,176	22,385,255	12,767	99%	128,987,704	117,110,927	322,141	91%

- 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
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1	Employment Creation	20,699,888	20,699,750	-	100%	6,576,927	6,473,464	2,286	98%	27,276,815	27,173,214	2,286	100%
2	Food Aid	20,976,497	20,972,485	-	100%	15,949,521	15,913,234	269	100%	36,926,018	36,885,719	269	100%
3	Relief & Social Assistance	12,293,388	12,293,388	-	100%	7,573,377	7,562,961	-	100%	19,866,765	19,856,349	-	100%
4	Shelter Repair & Reconstruction	6,023,430	6,023,047	-	100%	900,755	900,755	-	100%	6,924,185	6,923,802	-	100%
5	Emergency Health	1,153,325	1,153,325	-	100%	1,443,500	1,356,090	5,296	94%	2,596,825	2,509,415	5,296	97%
6	Emergency Education	1,234,780	1,161,046	-	94%	426,172	355,948	-	84%	1,660,952	1,516,994	-	91%
7	Add. Logistics, Monitor. & Report.	1,379,593	1,332,545	-	97%	3,004,884	2,574,103	31,883	87%	4,384,477	3,906,648	31,883	90%
8	Community Relief Operations	-	-	-	0%	310,514	309,115	-	100%	310,514	309,115	-	100%
9	Other Expenditures	227,859	227,859	-	100%	-	-	-	0%	227,859	227,859	-	100%
10	Programme Support Costs	6,743,222	6,743,222	-	100%	3,974,628	3,974,628	-	100%	10,717,850	10,717,850	-	100%
Grand Total		70,731,982	70,606,667	-	100%	40,160,278	39,420,298	39,734	98%	110,892,260	110,026,965	39,734	99%

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