

CHAP 2006 - Final report on funding and expenditure view (as of information provided by agencies)

12/3/2007

Sector	Agency	Project value (USD)	Available resources / agency contribution (USD)	Unfunded appeal (USD)	Donor	Funds received (USD)	Spent to date (USD)	Balance/carry over (USD)
Food	WFP (PRRO)	11,200,000	0	11,200,000	ECHO,SDC, CIDA*	1,700,000	All funds spent	0
	FAO	400,000	0	400,000	Unfunded	0	n/a	n/a
Health/nutrition	WHO	624,000	0	624,000	CERF	540,550	522,240	18,319
	UNFPA	765,000	265,000	500,000	CERF	149,800	145,287	4,513
	IOM	500,000	0	500,000	CERF	149,800	56,884	92,916
	UNICEF	1,096,600	526,500	286,600	USAID/OFDA, DFID, UNICEF	1,283,936	1,283,936	0
	World Vision	200,480	0	200,480	WHO	93,000	92,685	315
	SewaLanka Foundation	50,000	0	50,000	CERF	45,000	11,258	33,742
WASH	UNICEF	2,200,000	1,001,000	660,000	USAID/OFDA, UNICEF	1,401,000	1,311,669	89,331
	IOM	362,000	62,000	300,000	CERF	149,800	50,564	99,236
	ZOA	350,000	350,000	Outside CHAP	Netherlands, ECHO, ZOA	350,000	Programme ongoing	
	Oxfam GB	1,080,000	1,080,000	Outside CHAP	DEC	1,080,000	Programme ongoing	
	Solidar	36,860	5,000	31,860	Self funded	n/a	Half of funds spent	
Shelter/NFRI/ site mgt	UNHCR - shelter	2,976,731	402,958	5,130,000	CERF, Netherlands, ECHO, UK, Germany, Sweden**	5,086,441	2,600,000	n/a (deficit caused agency to draw on other sources for funding)
	UNHCR - nfri						1,660,000	
	UNHCR - site mgt						175,000	
	UNICEF	1,769,000	805,350	530,000	UNICEF	805,350	328,982	476,368
	NRC	400,000	0	400,000	UNHCR (funded outside the chap)	346,661	305,480	41,181
	ZOA	500,000	500,000	Outside CHAP	Netherlands, ECHO, ZOA	500,000	Programme ongoing	
	IOM	780,100	0	780,100	Australian government - DIMA	780,100	38,000 - Project started mid-December/ending June 07	742,100
	Solidar - shelter	303,000	0	303,000	UNHCR (funded outside the chap)	200,000	Half of funds spent	Balance activities in 2007
Solidar - nfri	22,650	2,650	20,000	ASB Germany	20,000	20,000	0	
Education	UNICEF	1,662,431	756,230	499,000	UNICEF, Government of Australia	756,230	309,265	446,965
	SCiSL	200,000	0	200,000	Unfunded	0	n/a	n/a
Protection/HR	UNHCR	2,153,269	291,486	As per figure in shelter sector	See funders mentioned in shelter sector	As of figure in shelter sector	1,275,000	See comments in shelter sector
	UNICEF	1,395,000	633,750	420,000	USAID/OFDA, AUSAID, UNICEF***	1,309,690	218,795	1,090,895
	IOM	40,000	0	40,000	Australian government - DIMA	40,000	0 - Project started mid-December/ending June 07	40,000
	SCiSL	50,000	0	50,000	SCiSL	50,000	50,000	0
	OHCHR	120,232	0	120,232	SIDA	120,232	To include	To include

Coordination/ support services	WFP logistics	2,639,729	0	2,639,729	CERF, ECHO, USAID****	2,373,668		
	IOM logistics	826,000	400,000	426,000	CERF	213,000	49,149	163,851
	OCHA	900,000	0	900,000	SIDA, Irish Aid, CIDA, ECHO, USAID*****	1,292,261	920,179	372,082
Security	DSS	191,000	0	191,000	CERF	191,000	52,171	138,829
Economic recovery and infrastructure	UNDP	285,000	0	285,000	Unfunded	0	n/a	n/a
	FAO	450,000	0	450,000	Unfunded	0	n/a	n/a
	Oxfam GB	485,002	0	485,002	DEC	485,002	385,885	99,117

Note: all costs in the appeal column are as per figures in the CHAP 2006 project applications and subsequent information provided by agencies

* ECHO was providing WFP an additional EURO 500,000

** SDC was providing UNHCR USD 45,000 for a planning officer and USD 32,000 for nfri. Additionally ECHO was providing EURO 700,000

*** USAID was providing USD 900,000 for UNICEF programmes in multi-sectors

**** SDC also provided WFP USD 45,000 for an air transport officer

***** ECHO committed to a new contribution of EURO 250,000 for OCHA

***** SDC also contributed USD 32,000 for a SDC initiative outside the CHAP (Small Actions) to provide NRFIs and medicine to IDPs