

CHAP 2006 - Interim report funding and expenditure view (as of information provided by agencies)
10/1/2007

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		0	
	FAO	400,000	0	400,000	Unfunded	0	n/a	n/a	
	World Vision	401,320	0	401,320	Private	50,000		0	
Health/nutrition	WHO	624,000	0	624,000	CERF	540,550	449,000	91,550	
	UNFPA	765,000	265,000	500,000	CERF	149,800	131,648	18,152	
	IOM	500,000	0	500,000	CERF	149,500	14,884	134,616	
	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		0	
	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	10,213	139,587	
	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		377,343 spent on multiple N/E emergency projects	
Shelter/NFRI/ site mgt	UNHCR - shelter	2,976,731	402,958	2,573,773	CERF, Netherlands, CIDA, DIFD, SDC, SIDA**	3,060,444	1,820,000	1,500,000 (includes protection)	
	UNHCR - nfri					1,360,000	1,360,000		
	UNHCR - site mgt					225,000	175,000		
	UNICEF	1,769,000	805,350	530,000	UNICEF	805,350	328,982	476,368	
	NRC	400,000	0	400,000	UNHCR	320,000	160,000	160,000	
	ZOA	500,000	500,000	Outside CHAP	Netherlands, ECHO, ZOA	500,000		Programme ongoing	
	IOM	780,100	0	780,100	Australian government	780,100		Donor sign/fund transfer to happen - project extension till June	
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	ECHO	250,000	To provide	To provide	
Protection/HR								As per overall USD 1.5 M balance	
	UNHCR	2,153,269	291,486	1,861,783	CERF, Netherlands, CIDA, DFID	1,225,000	275,000		
	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	40,000		Donor sign/fund transfer to happen - project extension till June
		SCiSL	50,000	0	50,000	SCiSL	50,000	50,000	0
	OHCHR	120,232	0	120,232	SIDA	120,232			

Coordination/ support services	WFP logistics	2,639,729	0	2,639,729	CERF, ECHO, USAID, SDC****	2,418,668		878,000
	IOM logistics	826,000	400,000	426,000	CERF	213,000	27,042	185,958
	OCHA	900,000	0	900,000	SIDA, Irish Aid, CIDA, ECHO, USAID*****	1,292,261		
Security	DSS	191,000	0	191,000	CERF	191,000		0
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	377,343 on emergency projects - 60 percent completed	

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

* ECHO is providing WFP an additional EURO 500,000

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

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

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

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

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