

PROGRAMME UPDATE



International Federation of Red Cross and Red Crescent Societies
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

BOSNIA AND HERZEGOVINA

Appeal No. MAABA001
14 December 2006

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.

In Brief

Programme Update no. 2, Period covered: 1 June to 30 September 2006;
Appeal target 2006-2007: CHF 2,482,990 (USD 2,058,495 or EUR 1,557,285);
Appeal coverage: 41 % [Click here for the interim financial report to date](#)

Related Emergency or Annual Appeals:

Bosnia and Herzegovina Annual Appeal 2006/2007. For details, please go to the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAABA001.pdf

Bosnia and Herzegovina Annual Appeal 2006/2007 – Programme Update no.1. For details, please go to the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAABA00101.pdf

Central Europe Annual Appeal 2006/2007. For details, please go to the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA66001.pdf

Annual Appeals 2006/2007 for Europe/Central Asia region. For details please see the website at <http://www.ifrc.org/where/europe.asp>

The programmes herein are aligned with the Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission:

1. Reduce the numbers of deaths, injuries and impact from disasters.
2. Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.
3. Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.
4. Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

Programme summary:

The Bosnia and Herzegovina programmes including objectives, plans of action and budgets have been adapted in line with the Federation's Global Agenda, Federation of the Future and Framework for Action. Based on a series of workshops related to the adoption of a new strategic plan for the RCSBiH as well as the funding availability, the programmes have been focused on Home Care, Population Movement, Reduction of TB and HIV/AIDS incidents, and Disaster Management (including community based risk reduction and coordination).

RCSBiH has been heavily involved in a restructuring process for the national society following the adoption of new statutes that will be implemented as per the 1st of January 2007.

For further information specifically related to this operation please contact:

- *Red Cross Society of Bosnia and Herzegovina: Ms. Ivona Matic-Bulic (Acting Office Manager); email: ivona@dckbh.org; phone: +387 33200149; fax: +387 33200148.*
- *Federation Representative Office in Bosnia and Herzegovina: Mr. Sune Follin (Federation Representative); email: sune.follin@ifrc.org; phone: +387 33666009; fax: +387 33666010 and Ms. Samra Campara, (Finance Development Manager); e-mail: samra.campara@ifrc.org; phone +387 33 666009; fax: +387 33 666010*
- *Federation Secretariat in Geneva: Erja Reinikainen, Regional Officer; email: erja.reinikainen@ifrc.org; phone: +41 22 730 4319*

All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering quality and accountable assistance to the most vulnerable.

For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

Operational developments

The Value Added Tax (VAT) of 17 % was introduced by the Government of Bosnia and Herzegovina as per January 1, 2006. To a country where the unemployment rate is about 40% and where the economic situation is already very critical, this new tax certainly means that the population will suffer considerably, at least during the first years of the introduction. However, it seems that the introduction of the VAT has gone smoother than expected, maybe because the prices already before the introduction had gone up to a higher level and then stayed there.

For the Red Cross the new tax has created considerable problems since the Red Cross Society of Bosnia and Herzegovina (RCSBiH) is not exempted from paying VAT. Since the Federation is exempted, a lot of the procurements for the Home Care Programme have had to be done through the Federation office in Sarajevo. The refund of the VAT to the office is functioning very well but for ordinary business in the country it seems that there are many more problems to be solved before it can be said that the reform is well functioning.

It is now more than ten years since the signing of the Dayton Agreement and it is now more and more obvious that the agreement should be followed by a new constitution of the country. The discussions have started and the BiH parliament was very close to approve a new constitution during May. It was stopped then but it seems now that the constitution has good chances of being adopted after the elections that will take place in early October.

The break-up of the Serbia-Montenegro union following the referendum in Montenegro has certainly had an impact on the discussions in Bosnia and Herzegovina – some groups in Republica Srpska (RS) have been asking for a similar referendum to take place in Republica Srpska. For the moment this issue is not so high up on the agenda but the discussions on the future status of Kosovo will probably have an impact on this issue in the future.

The most important issue in RCSBiH during 2006 has been the final adoption of the new statutes for the national society that took place in May. The implementation of the new statutes will be completed by the end of 2006. The major changes are that the society will have one President and a Secretary General elected for a period of four years. The rotating chairmanship will be abolished. The new statutes also open for better financial mechanisms in the society. Probably the new statutes can be seen as the first step on the path to a united RCSBiH where the entity RCs will work closer together.

The implementation of the RCSBiH programme for 2006 has continued this period based on the budget revision done in late spring when the financial contributions for this year were known. The main contributors to the programmes are Swedish Red Cross/Sida, Norwegian Red Cross/Ministry of Foreign Affairs and Italian Red Cross. The respective budgets are:

Health and Care Programme: Home Care Programme budget revised from CHF 306,897 to CHF 650,333 (due the fact that Italian RC started to fund the programme through the Federation).

Health Development from CHF 99,388 to CHF 30,000 (adjustment to funding level)

Organisational Development: budget revised from CHF 389,473 to CHF 337,583 (adjustment to funding level)

Disaster Management: budget revised from CHF 99,936 to CHF 72,128 (adjustment to funding level)

Population Movement: budget revised from CHF 150,004 to CHF 109,116 (adjustment to funding level)

Besides the income that RCSBiH receives through the Federation and from the ICRC (approximately 250,000 €) RCSBiH also receives grants from the BiH Government (so far 35,000 €; another instalment of 35,000 € is expected later in 2006).

Health and care

Overview

The Health and Care programme in BiH consists of two parts: the Health Development Programme and the Home Care Programme. Besides the difference in content the big difference between these two programmes is the funding situation. The Health Development Programme has big difficulties to attract funding and only receives funding from the Federation for some promotional activities related to TB, HIV/AIDS, Blood Donor activities as well as First Aid competitions. The Home Care Programme on the other hand is much better off and has seen an expansion during 2006 due to the fact that Italian RC now is supporting the programme through the Federation.

During spring 2006 the Parliament of BiH finally approved a law that gives the RCSBiH right to be the only provider of First Aid training for new drivers in the country. The long term effect of this might be that the First Aid programme will be self-sustained but also that the programme might raise some funds in general for the RCSBiH.

During October 2006 the Federation, with support from Swedish and Italian Red Cross Societies, will carry out an evaluation of the Home Care programme. The results of this evaluation will not only lay the basis for future support to the Home Care programme but also give suggestions for the future development of the programme.

Overall Goal (Health Development): The overall goal for the RCSBiH Health and Care programme is that the health and social situation of the population in BiH is improved. Through targeted Red Cross health and welfare services, vulnerability is reduced and awareness of population about health issues is increased.

Programme Objective: The RCSBiH capacity to provide public health education campaigns is enhanced.

Progress/Achievements (activities implemented within this objective)

Expected Result 1: Data base on blood donors in all cantons/regions, cooperation with Transfusion service is established, number of voluntary blood donors is increased among the Youth. VBD Day celebrated in 2006.

Blood Donor activities are probably the most traditional activities of the Red Cross in BiH. It is performed more or less in all branches and the activities are mostly covered by the own funds of the Red Cross. The programme has very strong support within the society but the number of blood donors is not increasing. It is even harder to raise the interest among young people.

There is strong cooperation established on the local level between the Red Cross and the authorities. On the entity level the cooperation is good on the Republika Srpska side while the cooperation is quite weak on the Federation of BiH side.

Expected Result 2: The Peer educator teams are formed in all regions and cantons; 60 presentations on reproductive health and anti-stigma campaigns are held in secondary schools throughout the country.

This activity was planned for autumn and would only be carried out if funding is available. Unfortunately the funding situation has not improved and it is therefore not likely that this activity takes place.

Expected Result 3: Promotional/educational material is distributed and seminars on prevention and treatment of TB are held in all regions/cantons; food and hygiene parcels are distributed and RC volunteers visited TB patients, medical check-ups of the population are organised according to the financial competency.

RCSBiH dedicated “TB Week” in September to the fight against TB, and supporting patients and family members through the Home Care Programme.

Expected Result 4: The RCSBiH designed standardised FA course for learner drivers.

RCSBiH has finalised the curriculum for standardised First Aid training course for learner drivers. The implementation of the training has started.

Expected Result 5: Sufficient number of the Youth is trained in FA and participated in FA competitions.

First Aid training is in reality one of the main activities for the RCSBiH activities among youth. First Aid competitions in BiH is organised at all levels of the society and the majority of the participants are youth. RCSBiH participated in the European FA competition on Italy this summer.

Overall Goal (Home Care Programme): Sustainability and self-sustainability of Home Care programme is achieved.

Programme Objective: RCSBiH provides quality Home Care programme services.

Expected Result 1: The needs of beneficiaries are satisfied.

RCSBiH is presently supporting 10,000 beneficiaries with food and hygienic parcels donated by the Italian RC through the Federation. The needs in BiH are much bigger than this but for the beneficiaries reached by the RCSBiH Home Care programme, the distribution is satisfactory.

The Home Care programme works in close collaboration with the Population Movement programme and makes use of the same Mobile Technical Teams for the distribution.

As mentioned above, the programme is subject to an evaluation during October.

Expected Result 2: Increased local funding of the Home Care programme.

The local funding of the Home Care programme is very low except in some few branches where the local funding is very high and increasing. This issue needs to be tackled together with the general funding issues that RCSBiH have.

Impact

The most obvious impact for the beneficiaries from the Health and Care programme comes mainly from the Home Care programme – the support from the Red Cross to the beneficiaries is really making a difference. Bearing in mind the social and economical situation in BiH, this support is even making a difference between life and death for many people. The programme has been expanded during 2006 through the support given by Italian Red Cross. This support has not only meant an increased quantity of distributed food and hygienic parcels but also an

increased quality of the programme since not only the number of Mobile Technical Teams has been increased but also the performance of the teams has been up-graded.

The impact from the Health Development part of the programme is maybe a little bit more modest but there are nevertheless some really important impact for the beneficiaries - the support to the national blood donor programme through the Red Cross branches all over the country, the TB activities especially during the TB-week and the newly established training in First Aid for learner drivers. The effects of these kinds of trainings will hopefully help to reduce the number of deaths in the BiH traffic over the coming years.

Constraints

The real constrain for the Health Development programme is the low financial support for the programme – RCSBiH can only carry out about 25 % of the planned activities because of this problem. For the Home Care programme the financial situation is much better, there the challenge is to improve the quality. A lot has been done but more is needed.

Disaster Management

Overview

The RCSBiH Disaster Management Programme consists of two parts: the DM Programme itself and the Population Movement Programme.

The RCSBiH DM programme has in general been able to carry out most of the expected activities. One major constrain is the late funding of the programme which has the effect that many activities have to wait till autumn when funding is there. RCSBiH also has established a very good cooperation with Norwegian RC. Through this cooperation the society is able to carry out many training activities that otherwise would be impossible to fund. During this period the Disaster Emergency Units have been equipped with new uniforms.

The Population Programme is an ongoing programme that provides support to returnees to BiH from a number of European countries. The programme functions very well and works in close cooperation with the Home Care Programme.

Overall Goal (Disaster Management): RCSBiH capacity to respond quickly and efficiently to natural and man-made disasters in Bosnia and Herzegovina is upgraded.

Programme Objective: DP/DR network in Bosnia and Herzegovina (BiH) is established.

Progress/Achievements (activities implemented within this objective)

Expected Result 1: By the end of 2006, a place and role of the RCSBiH within the state planning, disaster preparedness and response activities in case of disaster is clearly defined.

Since the start of the programme in 2000, the RCSBiH and the Disaster Management Programme have all the time been actively working on the partnership with the governmental authorities. Today, RCSBiH has a Memorandum of Understanding signed with the International Federation of Red Cross and Red Crescent Societies' Regional Delegation in Budapest that provides RCSBiH members of the Regional Disaster Response Team to participate in humanitarian missions in the region and in a wider context. RCSBiH also has signed contracts with Civil Protection and Control of the Airspace in case of disasters (Institutions of Republika Srpska and the Federation of Bosnia and Herzegovina Government). A contract with the National Civil Protection Authority within the Ministry of Security is under negotiation and is expected to be signed by the end of 2006.

The contract with the Civil Protection Authority is not yet signed but when the role of RCSBiH within the National Disaster Preparedness plan is clearly defined the society can first of all prepare better for the assigned tasks and the possibility of receiving governmental funding for some of the Disaster Management activities will increase.

Expected Result 2: By the end of 2006, twenty branch Secretaries and twenty branches' Emergency Response Teams are trained and equipped.

The RCSBiH has already this year trained the twenty branch secretaries in Disaster Management. RCSBiH has also trained and equipped 20 Emergency Response Teams on branch level. The last equipment was purchased in September 2006.

Expected Result 3: Communication system within and outside the RCSBiH is in place, by the end of 2006.

The RCSBiH in general will not be able to carry out this activity due to financial constrains during 2006. Nevertheless a few branches cooperating with Norwegian RC have received some equipment such as walkie-talkies etc.

Expected Result 4: By the end of 2006, the population is aware of the possible risks and how to react in case of disaster by leaflets, brochures and posters that are made and distributed in municipalities, regions and cantons.

The RCSBiH has prepared a manual for this kind of advocacy work during 2006. The manual is now ready for printing and when funds are available the manual will be printed.

Currently, the RCSBiH does not have financial means to prepare information material for distribution to the general public.

Overall Goal (Population Movement): Vulnerability-focused programmes and advocacy on behalf of minority returnees and asylum-seekers are lead and managed by the RCSBiH.

Programme Objective: Vulnerability of communities in four priority regions of minority return is reduced.

Expected Result 1: Four mobile social integration teams will continue interventions for returnees in a community-based manner.

The RCSBiH has four mobile teams serving the population in the area of four RC branches based on the original set-up funded by the Federation. A further two teams were set-up with the support of the German RC and during 2005, yet another four teams were set-up with the support of Italian RC, meaning that in total RCSBiH now has ten teams.

An important part of the RCSBiH work is to make sure that the ten teams continue their work in supporting the needy population - returnees or elderly and handicapped people in need of support for their survival. An important activity for the society is the maintenance of and equipment for the team volunteers.

The teams are monitored on monthly basis by the RCSBiH programme coordinator.

Expected Result 2: The RCSBiH role in the field of asylum is defined and recognised by the Government and other stakeholders.

The RCSBiH is today well recognised by the governmental authorities and other organisations for the work in the field of population movement. This is first of all done through the good work of the RC volunteers but also through information campaigns at national and local level.

Impact

The RCSBiH today is a very well-known player in BiH both in the field of Disaster Management and Population Movement. The fact that the authorities ask for the support from RCSBiH in case of an emergency such as floods, droughts or forest fires is a very good sign of trust and recognition. RCSBiH has definitely had an impact in both Disaster Management and Population Movement.

Constraints

The major constraints in this programme still is the lack of funding. The RCSBiH could easily expand the activities to other parts of the country in need, could improve the quality of the programme if the funding situation was better. So far the society has been able to carry out all planned activities within the Population Movement programme while the situation is worse in the Disaster Management Programme where some activities definitely will have to be cancelled or postponed waiting for new funding possibilities.

Organisational Development

Overview

Since late 2004, the RCSBiH is legally recognised by law in BiH. The same goes for the Republika Srpska RC and the Federation of BiH. In the Federation, the approval by the Federation BiH parliament came in April 2006. The recognition by law in all the territory of BiH is an important element for the possibilities of the RCSBiH to work and to fund their activities.

As mentioned above, the RCSBiH has had a rotating chairmanship of Presidency of the organisation since the creation in 2000. The set up has been one Serb, one Croat and one Bosniak to replace each other every eight months – this is the model that the BiH state is using. According to the new statutes, approved by the General Assembly in May 2006, the RCSBiH will have one President and two vice Presidents elected for a period of four years. RCSBiH will also appoint a Secretary General. The new statutes also provide rules and regulations for better coordination between the various levels of society as well as the financing of the HQ. When implemented by the end of 2006, the new statutes will represent a huge step forward in the consolidation of the RCSBiH and its position in the BiH civil society.

The fact that old Red Cross of Bosnia and Herzegovina (called ‘the 91 Presidency’) that existed before the war has finally been merged with RCSBiH means that all RC property and the income they raise now belongs to RCSBiH and finally that there is only one RC in the country recognised by the Government. This fact has also provided the legal background for the work that started this summer in order to try to raise funds for reconstruction of the old Red Cross office in Sarajevo that was destroyed during the war.

Overall Goal (Organisational Development): Quality of services provided to the vulnerable population is increased through reinforced organisational capacity of the RCSBiH.

Programme Objective: The RCSBiH headquarters is reinforced through improved legal base, defined strategic priorities, increased local funding and membership.

Progress/Achievements (activities implemented within this objective)

Expected Result 1: A uniform Red Cross model of functioning in accordance with the NS Strategy 2005-2010 is defined.

The new strategy for RCSBiH was approved by the General Assembly in May 2006. One part of the OD project mentioned above will be the implementation of the new strategy.

Expected Result 2: The fundraising/marketing strategy and implementation guidelines are developed.

With the support of Norwegian RC, the RCSBiH is planning to implement a project to develop a fundraising and marketing strategy on the national level. The project has been approved by the Presidency of RCSBiH and will start in November - December 2006.

Expected Result 3: The number of well trained staff and volunteers increased and NS HQ is reconstructed.

One part of the Organisational Development project mentioned above will be to set up a strategy to increase and train new volunteers in the society.

The reconstruction of the RCSBiH HQ building has been tasked to a special commission that started its work in July 2006.

Expected Result 4: Participation of the Red Cross Youth in the RCSBiH programmes is increased, as well as its presence in the NS governance and management.

The RCSBiH youth has carried out several Round Tables related to Blood Donor recruitment, stigmatisation of people living with HIV/AIDS and Week of Solidarity for people with TB. The youth are generally very active in RCSBiH programmes for Home Care, Organisational Development, Disaster Management and First Aid.

The RCSBiH youth has managed to become a well-respected part of the society through the active participation in the various RCSBiH programmes and activities. Especially in the OD programme they are playing a major role in the development of the society.

Please also see Humanitarian Values section below.

Impact

The real impact of the Organisational Development programme will have to wait till the implementation of the statutes finally can take place in late 2006. The OD project mentioned above will hopefully have an impact on the development of the organisational structure but also on the implementation of a new strategy for the RCSBiH.

Constraints

As in all other programmes, funding is a constraint. The funding situation for the Organisational Development programme is very bad. Today RCSBiH is totally relying on support from the Federation and the ICRC and this funding is supposed to decrease in the coming years which make the picture even darker. In the new RC law there are some provisions for support from the Government to the RCSBiH. The unfortunate thing is that the funding situation for the Government is as bad as for the RCSBiH so the possibilities to really receive good funding are very low at least in the short run.

Humanitarian Values

Overview

The RCSBiH does not have a real Humanitarian Values programme in their plans for 2006.

“Friendship without Borders (FWB)” project is a part of the Promoting Humanitarian Values Program, supported by the Norwegian RC. The aim of the project is to build friendship and understanding between Red Cross Youth from the Balkans and Norway. Through the annual summer camps that have been organised since 1998, the humanitarian values are promoted, the network between RC youth is strengthened and friendship and collaboration is enhanced. The National Societies from the region are involved in the organisation and conducting of the camp.

This year the camp was held in Struga, Macedonia, from 18 to 25 August. Overall goals of the camp for 2006 were as follows:

- Red Cross Youth network is strengthened

The participants were motivated to promote RC values and the RCY programme.

- Diversity among people is more clarified

Tolerance, understanding and respect for diversity will be promoted.

- Friendship across borders is build

Exchange of youth's experience and friendship is established by the youth taking advantage of entering new relationships.

- Participants are more active in their RC local branch

They were motivated to do humanitarian activity in their community.

- Participants understand the importance of good health and care for young people

These topics are focused and stressed through professional input.

The participants of the camp were Red Cross Youth members from the Red Cross Society of Bosnia and Herzegovina, Macedonian Red Cross, Red Cross Society of Serbia and Montenegro, Red Cross of Kosova and Norwegian Red Cross.

Coordination, cooperation and strategic partnerships

The Federation Representative Office in Sarajevo is in full cooperation with the ICRC Sarajevo delegation in trying to coordinate the activities of the international Movement components present in BiH. One major activity in summer and early autumn 2006 has been the discussions related to the Federation of the Future process, the Global Agenda Goals and the Membership services. It is generally agreed that this way of working is the most efficient one.

The Federation Representative is continuing to advocate for the RCSBiH with Governmental authorities, Embassies and International Organisations.

Below is a table reflecting the activities undertaken bilaterally by Red Cross/Red Crescent partners in Bosnia and Herzegovina:

RC Partners	Summary of activities (during the reporting period)
ICRC	Support to tracing service, mine awareness, organisational development, health development (First Aid), disaster management (safer access)
Italian RC	Home Care Programme, Population Movement Programme
Spanish RC	Support to orphanages and youth programmes on branch level
Swiss RC	Support to branch development, local communities development
United Arab Emirates RC	Support to orphanages, person to person support to school children in certain areas of Sarajevo

International representation and advocacy

Within the programme areas, particularly Health and Care and Disaster Management, the Federation Representative office in Sarajevo is supporting the RCSBiH in developing key contacts on the national level as well as the international level with organisations present in BiH.

[Interim financial report below; click here to return to the title page and contact information.](#)

International Federation of Red Cross and Red Crescent Societies

MAABA001 - BOSNIA AND HERZEGOVINA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/9
Budget Timeframe	2006/1-2007/12
Appeal	MAABA001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	1'406'758	389'304		686'928	0	2'482'990
B. Opening Balance	-2'742	36'137		23'976	0	57'370
Income						
Cash contributions						
Italian Red Cross	400'751					400'751
Norwegian Red Cross	29'453	29'453		100'534		159'440
Swedish Red Cross	157'234	101'610		67'740		326'583
C1. Cash contributions	587'438	131'063		168'273		886'774
Outstanding pledges (Revalued)						
Swedish Red Cross	-2'057					-2'057
C2. Outstanding pledges (Revalued)	-2'057					-2'057
Inkind Personnel						
Swedish Red Cross	76'500					76'500
C5. Inkind Personnel	76'500					76'500
C. Total Income = SUM(C1..C6)	661'881	131'063		168'273	0	961'217
D. Total Funding = B + C	659'139	167'199		192'249	0	1'018'587

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	-2'742	36'137		23'976	0	57'370
C. Income	661'881	131'063		168'273	0	961'217
E. Expenditure	-587'300	-98'536		-127'295	0	-813'130
F. Closing Balance = (B + C + E)	71'839	68'663		64'954	0	205'457

International Federation of Red Cross and Red Crescent Societies

MAABA001 - BOSNIA AND HERZEGOVINA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/9
Budget Timeframe	2006/1-2007/12
Appeal	MAABA001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		1'406'758	389'304		686'928	0	2'482'990	
Supplies								
Shelter - Relief	49'652							49'652
Construction Materials	18'000		21'577				21'577	-3'577
Clothing & textiles	46'480	192	19'067				19'260	27'221
Food	111'360	49'539					49'539	61'822
Seeds,Plants	246'456	123'167					123'167	123'289
Medical & First Aid	243'000	541					541	242'459
Other Supplies & Services	46'952	147'480			807		148'286	-101'334
Total Supplies	761'900	320'918	40'644		807		362'368	399'532
Land, vehicles & equipment								
Computers & Telecom	11'000							11'000
Total Land, vehicles & equipme	11'000							11'000
Transport & Storage								
Storage			967			9	975	-975
Transport & Vehicle Costs	101'159	4'877	14'114		8'343	-9	27'325	73'834
Total Transport & Storage	101'159	4'877	15'081		8'343	0	28'300	72'859
Personnel Expenditures								
Delegates Payroll	204'000							204'000
Delegate Benefits	144'000	86'982			8'320		95'302	48'698
National Staff	247'148	38'356	1'390		35'557	0	75'303	171'845
National Society Staff	341'522	100	46'431		28'913		75'445	266'077
Consultants	32'406	1'291			2'863	-86	4'068	28'338
Total Personnel Expenditures	969'076	126'728	47'821		75'653	-86	250'117	718'958
Workshops & Training								
Workshops & Training	144'507	12'250	15'746		14'582	86	42'664	101'843
Total Workshops & Training	144'507	12'250	15'746		14'582	86	42'664	101'843
General Expenditure								
Travel	57'339	9'559	96		7'589	40	17'283	40'056
Information & Public Relation	45'844	11'210	725		11'391	399	23'725	22'119
Office Costs	158'938	1'865	5'851		25'675	21'214	54'605	104'333
Communications	49'608	1'836	564		6'132	8'360	16'891	32'717
Professional Fees		309					309	-309
Financial Charges	22'225	3'460	18		-6'763	852	-2'433	24'658
Other General Expenses		30'865				-30'865	-0	0
Total General Expenditure	333'954	59'104	7'253		44'023	0	110'380	223'574
Program Support								
Program Support	161'394	37'851	6'405		8'274		52'530	108'864
Total Program Support	161'394	37'851	6'405		8'274		52'530	108'864
Operational Provisions								
Operational Provisions		25'572	-34'414		-24'387		-33'230	33'230
Total Operational Provisions		25'572	-34'414		-24'387		-33'230	33'230
TOTAL EXPENDITURE (D)	2'482'990	587'300	98'536		127'295	0	813'130	1'669'860
VARIANCE (C - D)		819'459	290'768		559'633	0	1'669'860	